

FUND	DEPT	DEPT NO	AGY	AGY NO	CAT	ACTIVITY	ACTIVITY NAME	ACCTG UNIT	ACCTG NAME	CLS	CLS NAME	LY	APRIL	APRIL	actual vs	APRIL	actual vs	LY YTD	YTD ACTUAL	actual vs	YTD FY19	actual	FY19
												ACTUAL	ACTUAL	prior yr	ESTIMATE	vs.estimate	ACTUAL	vs.estimate	APPROPRIATION				
2019		010	10	JUDICI	010	JUDICI	FULL	1000	SUPREME	0860	VAWA2015	010	PERSO	0	0	0%	0%	0	0%	0	0%	0	0%
2019		010	10	JUDICI	010	JUDICI	FULL	1000	SUPREME	0860	VAWA2015	011	PERSO	0	0	0%	0%	0	0%	0	0%	0	0%
2019		010	10	JUDICI	010	JUDICI	FULL	1000	SUPREME	1145	FY08 CT IMPR	010	PERSO	0	0	0%	0%	0	0%	0	0%	0	0%
2019		010	10	JUDICI	010	JUDICI	FULL	1000	SUPREME	1146	FY08 CT IMPR	010	PERSO	0	0	0%	0%	0	0%	0	0%	0	0%
2019		010	10	JUDICI	010	JUDICI	FULL	1000	SUPREME	1146	FY08 CT IMPR	011	PERSO	0	0	0%	0%	0	0%	0	0%	0	0%
2019		010	10	JUDICI	010	JUDICI	FULL	1000	SUPREME	1147	FY08 CT IMPR	010	PERSO	0	0	0%	0%	0	0%	0	0%	0	0%
2019		010	10	JUDICI	010	JUDICI	FULL	1000	SUPREME	1233	VAWA 2013	010	PERSO	0	0	0%	0%	0	0%	0	0%	0	0%
2019		010	10	JUDICI	010	JUDICI	FULL	1000	SUPREME	1233	VAWA 2013	011	PERSO	0	0	0%	0%	0	0%	0	0%	0	0%
2019		010	10	JUDICI	010	JUDICI	FULL	1000	SUPREME	1866	VAWA 2011	010	PERSO	0	0	0%	0%	0	0%	0	0%	0	0%
2019		010	10	JUDICI	010	JUDICI	FULL	1000	SUPREME	1866	VAWA 2011	011	PERSO	0	0	0%	0%	0	0%	0	0%	0	0%
2019		010	10	JUDICI	010	JUDICI	FULL	1000	SUPREME	1867	ARRA SUPPLE	011	PERSO	0	0	0%	0%	0	0%	0	0%	0	0%
2019		010	10	JUDICI	010	JUDICI	FULL	1000	SUPREME	1880	SUPREME-SU	010	PERSO	899,952	935,758	104%	99%	10,000,994	10,406,615	104%	10,469,445	99%	12,351,528
2019		010	10	JUDICI	010	JUDICI	FULL	1000	SUPREME	1880	SUPREME-SU	011	PERSO	375,974	322,000	86%	83%	3,505,600	3,581,858	102%	3,638,067	98%	4,276,279
2019		010	10	JUDICI	010	JUDICI	FULL	1000	SUPREME	1880	SUPREME-SU	012	PERSO	1,226	15,628	1,275%	1,469	34,728	50,947	147%	41,618	122%	46,872
2019		010	10	JUDICI	010	JUDICI	FULL	1000	SUPREME	1880	SUPREME-SU	015	PERSO	0	0	0%	0%	0	0	0%	0	0%	0
2019		010	10	JUDICI	010	JUDICI	FULL	1000	SUPREME	1880	SUPREME-SU	016	PERSO	0	0	0%	0%	0	0	0%	0	0%	0
2019		010	10	JUDICI	010	JUDICI	FULL	1000	SUPREME	1880	SUPREME-SU	017	FT EMF	0	0	0%	0%	0	0	0%	0	0%	0
2019		010	10	JUDICI	010	JUDICI	FULL	1000	SUPREME	1995	MEDIATION A	010	PERSO	7,124	7,140	100%	92%	73,058	79,730	109%	79,238	101%	94,690
2019		010	10	JUDICI	010	JUDICI	FULL	1000	SUPREME	1995	MEDIATION A	011	PERSO	6,095	1,263	21%	11%	41,765	18,914	45%	79,661	24%	91,000
2019		010	10	JUDICI	010	JUDICI	FULL	1000	SUPREME	1995	MEDIATION A	012	PERSO	1,105	0	0%	0%	15,444	935	6%	19,305	5%	25,000
2019		010	10	JUDICI	010	JUDICI	FULL	1000	SUPREME	2333	FY09 DRUG C	010	PERSO	0	0	0%	0%	0	0	0%	0	0%	0
2019		010	10	JUDICI	010	JUDICI	FULL	1000	SUPREME	2353	FY08 CT IMPR	011	PERSO	0	0	0%	0%	0	0	0%	0	0%	0
2019		010	10	JUDICI	010	JUDICI	FULL	1000	SUPREME	2354	FY09 CT IMPR	010	PERSO	0	0	0%	0%	0	0	0%	0	0%	0
2019		010	10	JUDICI	010	JUDICI	FULL	1000	SUPREME	2354	FY09 CT IMPR	011	PERSO	0	0	0%	0%	0	0	0%	0	0%	0
2019		010	10	JUDICI	010	JUDICI	FULL	1000	SUPREME	2356	FY09 CT IMPR	010	PERSO	0	0	0%	0%	0	0	0%	0	0%	0
2019		010	10	JUDICI	010	JUDICI	FULL	1000	SUPREME	2366	FY09 VIOLENC	010	PERSO	0	0	0%	0%	0	0	0%	0	0%	0
2019		010	10	JUDICI	010	JUDICI	FULL	1000	SUPREME	2366	FY09 VIOLENC	011	PERSO	0	0	0%	0%	0	0	0%	0	0%	0
2019		010	10	JUDICI	010	JUDICI	FULL	1000	SUPREME	2367	FY 08 DV DAT	010	PERSO	0	0	0%	0%	0	0	0%	0	0%	0
2019		010	10	JUDICI	010	JUDICI	FULL	1000	SUPREME	2711	COURT IMPR	010	PERSO	0	0	0%	0%	0	0	0%	0	0%	0
2019		010	10	JUDICI	010	JUDICI	FULL	1000	SUPREME	2711	COURT IMPR	011	PERSO	0	0	0%	0%	0	0	0%	0	0%	0
2019		010	10	JUDICI	010	JUDICI	FULL	1000	SUPREME	2712	COURT IMPR	010	PERSO	0	0	0%	0%	0	0	0%	0	0%	0
2019		010	10	JUDICI	010	JUDICI	FULL	1000	SUPREME	2719	DRUG COURT	010	PERSO	0	0	0%	0%	0	0	0%	0	0%	0
2019		010	10	JUDICI	010	JUDICI	FULL	1000	SUPREME	2723	CIP TRAINING	010	PERSO	0	0	0%	0%	0	0	0%	0	0%	0
2019		010	10	JUDICI	010	JUDICI	FULL	1000	SUPREME	2726	CONTINUATIC	010	PERSO	0	0	0%	0%	0	0	0%	0	0%	0
2019		010	10	JUDICI	010	JUDICI	FULL	1000	SUPREME	2727	VAWA	010	PERSO	754	777	103%	1,298	13,176	16,082	122%	22,681	71%	33,064
2019		010	10	JUDICI	010	JUDICI	FULL	1000	SUPREME	2727	VAWA	011	PERSO	0	0	0%	187	0	2,240	0	1,867	120%	2,240
2019		010	10	JUDICI	010	JUDICI	FULL	1000	SUPREME	3333	FY12 COURT I	010	PERSO	0	0	0%	0%	0	0	0%	0	0%	0
2019		010	10	JUDICI	010	JUDICI	FULL	1000	SUPREME	3333	FY12 COURT I	011	PERSO	0	0	0%	0%	0	0	0%	0	0%	0
2019		010	10	JUDICI	010	JUDICI	FULL	1000	SUPREME	3334	FY 12 CT IMPR	010	PERSO	0	0	0%	0%	0	0	0%	0	0%	0
2019		010	10	JUDICI	010	JUDICI	FULL	1000	SUPREME	5074	J-ONE CRIMIN	010	PERSO	0	0	0%	0%	0	0	0%	0	0%	0
2019		010	10	JUDICI	010	JUDICI	FULL	1000	SUPREME	5074	J-ONE CRIMIN	011	PERSO	0	0	0%	0%	0	0	0%	0	0%	0
2019		010	10	JUDICI	010	JUDICI	FULL	1000	SUPREME	5905	VAWA COURT	010	PERSO	0	0	0%	0%	0	0	0%	0	0%	0
2019		010	10	JUDICI	010	JUDICI	FULL	1000	SUPREME	5905	VAWA COURT	011	PERSO	0	0	0%	0%	0	0	0%	0	0%	0
2019		010	10	JUDICI	010	JUDICI	FULL	1000	SUPREME	5905	VAWA COURT	012	PERSO	0	0	0%	0%	0	0	0%	0	0%	0
2019		010	10	JUDICI	010	JUDICI	FULL	1000	SUPREME	5921	VAWA 2012	010	PERSO	0	0	0%	0%	0	0	0%	0	0%	0
2019		010	10	JUDICI	010	JUDICI	FULL	1000	SUPREME	5921	VAWA 2012	011	PERSO	0	0	0%	0%	0	0	0%	0	0%	0
2019		010	10	JUDICI	010	JUDICI	FULL	1000	SUPREME	5948	CT IMPROVEM	010	PERSO	0	0	0%	0%	0	0	0%	0	0%	0
2019		010	10	JUDICI	010	JUDICI	FULL	1000	SUPREME	5950	CT IMPROVEM	010	PERSO	0	0	0%	0%	0	0	0%	0	0%	0
2019		010	10	JUDICI	010	JUDICI	FULL	1000	SUPREME	5950	CT IMPROVEM	011	PERSO	0	0	0%	0%	0	0	0%	0	0%	0
2019		010	10	JUDICI	010	JUDICI	FULL	1000	SUPREME	7041	COURT TRAIN	010	PERSO	0	0	0%	0%	0	0	0%	0	0%	0
2019		010	10	JUDICI	010	JUDICI	FULL	1000	SUPREME	7041	COURT TRAIN	011	PERSO	0	0	0%	0%	0	0	0%	0	0%	0
2019		010	10	JUDICI	010	JUDICI	FULL	1000	SUPREME	7042	CIP TRAINING	010	PERSO	0	0	0%	0%	0	0	0%	0	0%	0
2019		010	10	JUDICI	010	JUDICI	FULL	1000	SUPREME	7043	CIP DATA 10	010	PERSO	0	0	0%	0%	0	0	0%	0	0%	0
2019		010	10	JUDICI	010	JUDICI	FULL	1000	SUPREME	7524	2010 VIOLENC	010	PERSO	0	0	0%	0%	0	0	0%	0	0%	0
2019		010	10	JUDICI	010	JUDICI	FULL	1000	SUPREME	7524	2010 VIOLENC	011	PERSO	0	0	0%	0%	0	0	0%	0	0%	0
2019		010	10	JUDICI	010	JUDICI	FULL	1000	SUPREME	8510	FACILITIES ES	010	PERSO	0	0	0%	0%	0	0	0%	0	0%	0
2019		010	10	JUDICI	010	JUDICI	FULL	1000	SUPREME	8515	DEFAULT FEE	010	PERSO	0	0	0%	0%	0	0	0%	0	0%	0
2019		010	10	JUDICI	010	JUDICI	FULL	1000	SUPREME	8670	CIRCUIT COU	010	PERSO	1,008,892	1,056,760	105%	1,051,718	11,249,867	11,612,819	103%	11,727,406	99%	13,804,677
2019		010	10	JUDICI	010	JUDICI	FULL	1000	SUPREME	8670	CIRCUIT COU	011	PERSO	471,996	520,885	110%	500,393	5,242,320	5,557,716	102%	5,557,716	96%	6,547,548
2019		010	10	JUDICI	010	JUDICI	FULL	1000	SUPREME	8670	CIRCUIT COU	012	PERSO	17,168	16,958	99%	21,320	244,498	251,778	103%	303,634	83%	348,559
2019		010	10	JUDICI	010	JUDICI	FULL	1000	SUPREME	8670	CIRCUIT COU	015	PERSO	0	0	0%	0%	0	0	0%	0	0%	0
2019		010	10	JUDICI	010	JUDICI	FULL	1000	SUPREME	8670	CIRCUIT COU	016	PERSO	22,239	24,105	108%	26,105	215,321	255,182	119%	252,749	101%	304,959
2019		010	10	JUDICI	010	JUDICI	FULL	1000	SUPREME	8670	CIRCUIT COU	017	FT EMF	0	0	0%	0%	0	0	0%	0	0%	0
2019		010	10	JUDICI	010	JUDICI	FULL	1000	SUPREME	8673	CIP BASIC 11	010	PERSO	0	0	0%	0%	0	0	0%	0	0%	0
2019		010	10	JUDICI	010	JUDICI	FULL	1000	SUPREME	8674	CIP TRAINING	010	PERSO	0	0	0%	0%	0	0	0%	0	0%	0
2019		010	10	JUDICI	010	JUDICI	FULL	1000	SUPREME	8674	CIP TRAINING	011	PERSO	0	0	0%	0%	0	0	0%	0	0%	0
2019		010	10	JUDICI	010	JUDICI	FULL	1000	SUPREME	8675	CIP DATA 11	010	PERSO	0	0	0%	0%	0	0	0%	0	0%	0
2019																							

2019	FUND	DEPT	DEPT NO	AGY	AGY	CAT	ACTIVITY	ACTIVITY NAME	ACCTG UNIT	ACCTG UNIT	CLS	CLS NAME	LY	APRIL	APRIL	actual vs	APRIL	actual vs	LY YTD	YTD ACTUAL	actual vs	YTD FY19	actual	FY19	APPROPRIATION
													ACTUAL	ACTUAL	prior yr	ESTIMATE	vs.estimate	ACTUAL	vs.estimate	ESTIMATE	vs.estimate	ESTIMATE	vs.estimate		
2019		010	10	JUDICI	010	JUDICI	PART	1000	SUPREME	3332	FY12 COURT	050	PERSON	0	0	0%	0	0%	0	0%	0	0%	0	0	
2019		010	10	JUDICI	010	JUDICI	PART	1000	SUPREME	3333	FY12 COURT	050	PERSON	0	0	0%	0	0%	0	0%	0	0%	0	0	
2019		010	10	JUDICI	010	JUDICI	PART	1000	SUPREME	3334	FY 12 CT IMPR	050	PERSON	0	0	0%	0	0%	0	0%	0	0%	0	0	
2019		010	10	JUDICI	010	JUDICI	PART	1000	SUPREME	5337	COURT TRAIN	050	PERSON	0	0	0%	0	0%	0	0%	0	0%	0	0	
2019		010	10	JUDICI	010	JUDICI	PART	1000	SUPREME	5445	LAW LIBRARY	050	PERSON	0	0	0%	0	0%	0	0%	0	0%	0	0	
2019		010	10	JUDICI	010	JUDICI	PART	1000	SUPREME	5921	VAWA 2012	050	PERSON	0	0	0%	0	0%	0	0%	0	0%	0	0	
2019		010	10	JUDICI	010	JUDICI	PART	1000	SUPREME	5948	CT IMPROVEM	050	PERSON	5,509	5,676	103%	8,501	67%	61,138	62,568	102%	94,349	66%	111,352	
2019		010	10	JUDICI	010	JUDICI	PART	1000	SUPREME	5950	CT IMPROVEM	050	PERSON	1,347	1,388	103%	1,888	74%	17,048	15,309	90%	23,889	64%	27,743	
2019		010	10	JUDICI	010	JUDICI	PART	1000	SUPREME	7041	COURT TRAIN	050	PERSON	0	0	0%	0	0%	0	0%	0	0%	0	0	
2019		010	10	JUDICI	010	JUDICI	PART	1000	SUPREME	7043	CIP DATA 10	050	PERSON	0	0	0%	0	0%	0	0%	0	0%	0	0	
2019		010	10	JUDICI	010	JUDICI	PART	1000	SUPREME	7524	2010 VIOLENC	050	PERSON	0	0	0%	0	0%	0	0%	0	0%	0	0	
2019		010	10	JUDICI	010	JUDICI	PART	1000	SUPREME	8510	FACILITIES ES	050	PERSON	0	0	0%	0	0%	0	0%	0	0%	0	0	
2019		010	10	JUDICI	010	JUDICI	PART	1000	SUPREME	8515	DEFAULT FEE	050	PERSON	0	0	0%	0	0%	0	0%	0	0%	0	0	
2019		010	10	JUDICI	010	JUDICI	PART	1000	SUPREME	8670	CIRCUIT COU	050	PERSON	145,293	159,691	110%	178,787	89%	1,658,436	1,652,823	100%	2,040,745	81%	2,424,694	
2019		010	10	JUDICI	010	JUDICI	PART	1000	SUPREME	8673	CIP BASIC 11	050	PERSON	0	0	0%	0	0%	0	0%	0	0%	0	0	
2019		010	10	JUDICI	010	JUDICI	PART	1000	SUPREME	8890	FY13 CT IMPR	050	PERSON	0	0	0%	0	0%	0	0%	0	0%	0	0	
2019		010	10	JUDICI	010	JUDICI	PART	1000	SUPREME	8891	FY13 CT IMPR	050	PERSON	0	0	0%	0	0%	0	0%	0	0%	0	0	
2019		010	10	JUDICI	010	JUDICI	PART	1000	SUPREME	8892	FY13 CT IMPR	050	PERSON	0	0	0%	0	0%	0	0%	0	0%	0	0	
2019		010	10	JUDICI	010	JUDICI	PART	1000	SUPREME	8907	VAWA 2014	050	PERSON	0	0	0%	0	0%	0	0%	0	0%	0	0	
2019		010	10	JUDICI	010	JUDICI	PART	1010	COURT SE	2034	COURT SECU	050	PERSON	179,491	181,754	101%	179,630	101%	1,947,083	1,965,020	101%	1,948,594	101%	2,292,945	
2019		010	10	JUDICI	010	JUDICI	PART	1020	JUDICIAL C	2015	JUDICIAL CON	050	PERSON	7,539	7,662	102%	7,745	99%	82,698	84,575	102%	84,959	100%	100,449	
2019		010	10	JUDICI	010	JUDICI	PART	1025	COURT IMP	2722	COURT IMPR	050	PERSON	0	0	0%	6,165	0%	0	0%	0	61,645	0%	73,974	
2019		010	10	JUDICI	010	JUDICI	PART	TIME TEMP	PERSONNEL TOT		CATEGORY TOTALS			382,420	391,660	102%	437,968	89%	4,186,346	4,134,701	99%	4,790,769	86%	5,644,729	
2019		010	10	JUDICI	010	JUDICI	OVER	1000	SUPREME	1880	SUPREME-SU	018	OVERT	450	0	0%	1,936	0%	4,585	12,385	270%	19,707	63%	20,000	
2019		010	10	JUDICI	010	JUDICI	OVER	1000	SUPREME	2367	FY 08 DV DAT	018	OVERT	0	0	0%	0	0%	0	0%	0	0%	0	0	
2019		010	10	JUDICI	010	JUDICI	OVER	1000	SUPREME	2726	CONTINUATI	018	OVERT	0	0	0%	0	0%	0	0%	0	0%	0	0	
2019		010	10	JUDICI	010	JUDICI	OVER	1000	SUPREME	8670	CIRCUIT COU	018	OVERT	1,801	541	30%	1,291	42%	47,950	21,082	44%	34,381	61%	35,000	
2019		010	10	JUDICI	010	JUDICI	OVER	1010	COURT SE	2034	COURT SECU	018	OVERT	3,650	4,260	117%	4,126	103%	39,226	36,763	94%	44,343	83%	52,000	
2019		010	10	JUDICI	010	JUDICI	OVER	TOTALS			CATEGORY TOTALS			5,901	4,801	81%	7,353	65%	91,760	70,231	77%	98,431	71%	107,000	
2019		010	10	JUDICI	010	JUDICI	BENE	1000	SUPREME	0860	VAWA2015	060	BENEF	0	0	0%	0	0%	0	0%	0	0%	0	0	
2019		010	10	JUDICI	010	JUDICI	BENE	1000	SUPREME	1128	ENHANCING J	060	BENEF	0	0	0%	0	0%	0	0%	0	0%	0	0	
2019		010	10	JUDICI	010	JUDICI	BENE	1000	SUPREME	1145	FY08 CT IMPR	060	BENEF	0	0	0%	0	0%	0	0%	0	0%	0	0	
2019		010	10	JUDICI	010	JUDICI	BENE	1000	SUPREME	1146	FY08 CT IMPR	060	BENEF	0	0	0%	0	0%	0	0%	0	0%	0	0	
2019		010	10	JUDICI	010	JUDICI	BENE	1000	SUPREME	1147	FY08 CT IMPR	060	BENEF	0	0	0%	0	0%	0	0%	0	0%	0	0	
2019		010	10	JUDICI	010	JUDICI	BENE	1000	SUPREME	1233	VAWA 2013	060	BENEF	0	0	0%	0	0%	0	0%	0	0%	0	0	
2019		010	10	JUDICI	010	JUDICI	BENE	1000	SUPREME	1736	JUDICIAL BRA	060	BENEF	0	0	0%	0	0%	0	0%	0	0%	0	0	
2019		010	10	JUDICI	010	JUDICI	BENE	1000	SUPREME	1866	VAWA 2011	060	BENEF	0	0	0%	0	0%	0	0%	0	0%	0	0	
2019		010	10	JUDICI	010	JUDICI	BENE	1000	SUPREME	1867	ARRA SUPPLE	060	BENEF	0	0	0%	0	0%	0	0%	0	0%	0	0	
2019		010	10	JUDICI	010	JUDICI	BENE	1000	SUPREME	1880	SUPREME-SU	060	BENEF	753,197	790,957	105%	833,549	95%	8,255,313	8,456,528	102%	9,135,997	93%	10,565,084	
2019		010	10	JUDICI	010	JUDICI	BENE	1000	SUPREME	1881	TRANSCRIPT	060	BENEF	0	0	0%	0	0%	0	0%	0	0%	0	0	
2019		010	10	JUDICI	010	JUDICI	BENE	1000	SUPREME	1926	FORMSPUBLI	060	BENEF	0	0	0%	0	0%	0	0%	0	0%	0	0	
2019		010	10	JUDICI	010	JUDICI	BENE	1000	SUPREME	1928	COURT PUBLI	060	BENEF	0	0	0%	0	0%	0	0%	0	0%	0	0	
2019		010	10	JUDICI	010	JUDICI	BENE	1000	SUPREME	1995	MEDIATION A	060	BENEF	1,551	3,804	245%	2,303	165%	43,280	43,532	101%	64,270	68%	74,050	
2019		010	10	JUDICI	010	JUDICI	BENE	1000	SUPREME	2333	FY09 DRUG C	060	BENEF	0	0	0%	0	0%	0	0%	0	0%	0	0	
2019		010	10	JUDICI	010	JUDICI	BENE	1000	SUPREME	2341	CJS MENTAL	060	BENEF	0	0	0%	0	0%	0	0%	0	0%	0	0	
2019		010	10	JUDICI	010	JUDICI	BENE	1000	SUPREME	2353	FY09 CT IMPR	060	BENEF	0	0	0%	0	0%	0	0%	0	0%	0	0	
2019		010	10	JUDICI	010	JUDICI	BENE	1000	SUPREME	2354	FY09 CT IMPR	060	BENEF	0	0	0%	0	0%	0	0%	0	0%	0	0	
2019		010	10	JUDICI	010	JUDICI	BENE	1000	SUPREME	2356	FY09 CT IMPR	060	BENEF	0	0	0%	0	0%	0	0%	0	0%	0	0	
2019		010	10	JUDICI	010	JUDICI	BENE	1000	SUPREME	2366	FY09 VIOLENC	060	BENEF	0	0	0%	0	0%	0	0%	0	0%	0	0	
2019		010	10	JUDICI	010	JUDICI	BENE	1000	SUPREME	2367	FY 08 DV DAT	060	BENEF	0	0	0%	0	0%	0	0%	0	0%	0	0	
2019		010	10	JUDICI	010	JUDICI	BENE	1000	SUPREME	2372	ALTERNATIVE	060	BENEF	0	0	0%	0	0%	0	0%	0	0%	0	0	
2019		010	10	JUDICI	010	JUDICI	BENE	1000	SUPREME	2656	JUVENILE DET	060	BENEF	0	0	0%	0	0%	0	0%	0	0%	0	0	
2019		010	10	JUDICI	010	JUDICI	BENE	1000	SUPREME	2670	ROBERT WOC	060	BENEF	0	0	0%	0	0%	0	0%	0	0%	0	0	
2019		010	10	JUDICI	010	JUDICI	BENE	1000	SUPREME	2677	ROBERT WOC	060	BENEF	0	0	0%	0	0%	0	0%	0	0%	0	0	
2019		010	10	JUDICI	010	JUDICI	BENE	1000	SUPREME	2678	DELINQUENC	060	BENEF	0	0	0%	0	0%	0	0%	0	0%	0	0	
2019		010	10	JUDICI	010	JUDICI	BENE	1000	SUPREME	2682	CONT. OF JUV	060	BENEF	0	0	0%	0	0%	0	0%	0	0%	0	0	
2019		010	10	JUDICI	010	JUDICI	BENE	1000	SUPREME	2691	ARREST POLI	060	BENEF	0	0	0%	0	0%	0	0%	0	0%	0	0	
2019		010	10	JUDICI	010	JUDICI	BENE	1000	SUPREME	2703	COURT IMPR	060	BENEF	0	0	0%	0	0%	0	0%	0	0%	0	0	
2019		010	10	JUDICI	010	JUDICI	BENE	1000	SUPREME	2709	COURT IMPR	060	BENEF	0	0	0%	0	0%	0	0%	0	0%	0	0	
2019		010	10	JUDICI	010	JUDICI	BENE	1000	SUPREME	2711	COURT IMPR	060	BENEF	0	0	0%	0	0%	0	0%	0	0%	0	0	
2019		010	10	JUDICI	010	JUDICI	BENE	1000	SUPREME	2712	COURT IMPR	060	BENEF	0	0	0%	0	0%	0	0%	0	0%	0	0	
2019		010	10	JUDICI	010	JUDICI	BENE	1000	SUPREME	2713	DV DATA ENT	060	BENEF	0	0	0%	0	0%	0	0%	0	0%	0	0	
2019		010	10	JUDICI	010	JUDICI	BENE	1000	SUPREME	2714	STATE COURT	060	BENEF	0	0	0%	0	0%	0	0%	0	0%	0	0	
2019		010	10	JUDICI	010	JUDICI	BENE	1000	SUPREME	2716	VAWA 07	060	BENEF	0	0	0%	0	0%	0	0%	0	0%	0	0	
2019		010	10	JUDICI	010	JUDICI	BENE	1000	SUPREME	2717	LAWYERS AS	060	BENEF	0	0	0%									

	FUND	DEPT	DEPT NO	AGY	AGY NO	CAT	ACTIVITY	ACTIVITY NAME	ACCTG UNIT	CLS	CLS NAME	LY	APRIL	APRIL	actual vs	APRIL	actual vs	LY YTD	YTD ACTUAL	actual vs	YTD FY19	actual	FY19
												APRIL	ACTUAL	prior yr	ESTIMATE	vs.estimate	ACTUAL	prior yr	ESTIMATE	vs.estimate	APPROPRIATION		
2019			010			JUDICI	BENE	1000	SUPREME	7043	CIP DATA 10	0	0	0	0	0	0	0	0	0	0	0	0
2019			010			JUDICI	BENE	1000	SUPREME	7524	2010 VIOLENC	0	0	0	0	0	0	0	0	0	0	0	0
2019			010			JUDICI	BENE	1000	SUPREME	7999	DEFAULT ACQ	0	0	0	0	0	0	0	0	0	0	0	0
2019			010			JUDICI	BENE	1000	SUPREME	8078	JUD BR-SALA	0	0	0	0	0	0	0	0	0	0	0	0
2019			010			JUDICI	BENE	1000	SUPREME	8510	FACILITIES ES	0	0	0	0	0	0	0	0	0	0	0	0
2019			010			JUDICI	BENE	1000	SUPREME	8515	DEFAULT FEE	0	0	0	0	0	0	0	0	0	0	0	0
2019			010			JUDICI	BENE	1000	SUPREME	8520	COURT MODE	0	0	0	0	0	0	0	0	0	0	0	0
2019			010			JUDICI	BENE	1000	SUPREME	8670	CIRCUIT COU	999,229	1,029,783	103%	1,112,560	93%	10,854,897	11,142,043	103%	12,086,039	92%	13,959,697	
2019			010			JUDICI	BENE	1000	SUPREME	8673	CIP BASIC 11	0	0	0	0	0	0	0	0	0	0	0	0
2019			010			JUDICI	BENE	1000	SUPREME	8674	CIP TRAINING	0	0	0	0	0	0	0	0	0	0	0	0
2019			010			JUDICI	BENE	1000	SUPREME	8675	CIP DATA 11	0	0	0	0	0	0	0	0	0	0	0	0
2019			010			JUDICI	BENE	1000	SUPREME	8890	FY13 CT IMPR	0	0	0	0	0	0	0	0	0	0	0	0
2019			010			JUDICI	BENE	1000	SUPREME	8891	FY13 CT IMPR	0	0	0	0	0	0	0	0	0	0	0	0
2019			010			JUDICI	BENE	1000	SUPREME	8892	FY13 CT IMPR	0	0	0	0	0	0	0	0	0	0	0	0
2019			010			JUDICI	BENE	1000	SUPREME	8898	VAW TRAININ	0	0	0	0	0	0	0	0	0	0	0	0
2019			010			JUDICI	BENE	1000	SUPREME	8907	VAWA 2014	0	0	0	0	0	0	0	0	0	0	0	0
2019			010			JUDICI	BENE	1005	WORKERS	8010	WORKERS CD	0	0	0	0	0	0	0	0	0	0	0	0
2019			010			JUDICI	BENE	1010	COURT SE	2034	COURT SECU	46,472	49,299	106%	52,611	94%	495,820	541,621	109%	561,319	96%	660,318	
2019			010			JUDICI	BENE	1020	JUDICIAL	2015	JUDICIAL CON	1,591	1,611	101%	1,765	91%	17,139	17,659	103%	19,019	93%	21,864	
2019			010			JUDICI	BENE	1025	COURT IM	2722	COURT IMPR	0	0	0	2,503	0%	0	0	0	25,029	0%	30,035	
2019			010			JUDICI	BENE	9998	ERP GRAN	9756	ACTIVITY AC	0	0	0	0	0	0	0	0	0	0	0	0
2019						JUDICI	BENEFITS TOTALS				CATEGORY TOTALS	1,802,781	1,876,147	104%	2,006,423	94%	19,676,230	20,212,321	103%	21,906,640	92%	25,330,183	
2019			010			JUDICI	CONS	1000	SUPREME	0860	VAWA2015	0	0	0	0	0	0	0	0	0	0	0	0
2019			010			JUDICI	CONS	1000	SUPREME	1145	FY08 CT IMPR	0	0	0	0	0	0	0	0	0	0	0	0
2019			010			JUDICI	CONS	1000	SUPREME	1146	FY08 CT IMPR	0	0	0	0	0	0	0	0	0	0	0	0
2019			010			JUDICI	CONS	1000	SUPREME	1147	FY08 CT IMPR	0	0	0	0	0	0	0	0	0	0	0	0
2019			010			JUDICI	CONS	1000	SUPREME	1233	VAWA 2013	0	0	0	0	0	0	0	0	0	0	0	0
2019			010			JUDICI	CONS	1000	SUPREME	1736	JUDICIAL BRA	0	0	0	0	0	0	0	0	0	0	0	0
2019			010			JUDICI	CONS	1000	SUPREME	1866	VAWA 2011	0	0	0	0	0	0	0	0	0	0	0	0
2019			010			JUDICI	CONS	1000	SUPREME	1880	SUPREME-SU	0	0	0	16,417	0%	87,200	1,300	1%	178,709	1%	197,000	
2019			010			JUDICI	CONS	1000	SUPREME	1995	MEDIATION A	0	0	0	6,917	0%	0	82,778	0%	69,167	120%	83,000	
2019			010			JUDICI	CONS	1000	SUPREME	2353	FY08 CT IMPR	0	0	0	0	0	0	0	0	0	0	0	0
2019			010			JUDICI	CONS	1000	SUPREME	2354	FY09 CT IMPR	0	0	0	0	0	0	0	0	0	0	0	0
2019			010			JUDICI	CONS	1000	SUPREME	2356	FY09 CT IMPR	0	0	0	0	0	0	0	0	0	0	0	0
2019			010			JUDICI	CONS	1000	SUPREME	2366	FY09 VIOLENC	0	0	0	0	0	0	0	0	0	0	0	0
2019			010			JUDICI	CONS	1000	SUPREME	2372	ALTERNATIVE	0	0	0	0	0	0	0	0	0	0	0	0
2019			010			JUDICI	CONS	1000	SUPREME	2682	CONT. OF JUV	0	0	0	0	0	4,377	0	0	0	0	0	0
2019			010			JUDICI	CONS	1000	SUPREME	2709	COURT IMPR	0	0	0	0	0	0	0	0	0	0	0	0
2019			010			JUDICI	CONS	1000	SUPREME	2723	CIP TRAINING	0	0	0	0	0	0	0	0	0	0	0	0
2019			010			JUDICI	CONS	1000	SUPREME	2724	CIP DATA SH	0	0	0	0	0	0	0	0	0	0	0	0
2019			010			JUDICI	CONS	1000	SUPREME	2727	VAWA	0	0	0	1,294	0%	0	1,826	0%	12,935	14%	15,522	
2019			010			JUDICI	CONS	1000	SUPREME	3332	FY12 COURT	0	0	0	0	0	0	0	0	0	0	0	0
2019			010			JUDICI	CONS	1000	SUPREME	3333	FY12 COURT	0	0	0	0	0	0	0	0	0	0	0	0
2019			010			JUDICI	CONS	1000	SUPREME	3334	FY 12 CT IMPR	0	0	0	0	0	0	0	0	0	0	0	0
2019			010			JUDICI	CONS	1000	SUPREME	5074	J-ONE CRIM	0	0	0	0	0	0	0	0	0	0	0	0
2019			010			JUDICI	CONS	1000	SUPREME	5332	DV DATA GRA	0	0	0	0	0	0	0	0	0	0	0	0
2019			010			JUDICI	CONS	1000	SUPREME	5337	COURT TRAIN	0	0	0	0	0	0	0	0	0	0	0	0
2019			010			JUDICI	CONS	1000	SUPREME	5905	VAWA COURT	0	0	0	0	0	0	0	0	0	0	0	0
2019			010			JUDICI	CONS	1000	SUPREME	5921	VAWA 2012	0	0	0	0	0	0	0	0	0	0	0	0
2019			010			JUDICI	CONS	1000	SUPREME	5948	CT IMPROVEM	0	0	0	0	0	0	0	0	0	0	0	0
2019			010			JUDICI	CONS	1000	SUPREME	5950	CT IMPROVEM	360	964	268%	426	226%	32,272	18,976	59%	38,227	50%	41,588	
2019			010			JUDICI	CONS	1000	SUPREME	5955	CT IMPROVEM	5,672	2,203	39%	7,276	30%	45,252	33,631	74%	58,044	58%	66,361	
2019			010			JUDICI	CONS	1000	SUPREME	5956	FY14 ROCKIN	0	0	0	0	0	6,619	0	0	0	0	0	0
2019			010			JUDICI	CONS	1000	SUPREME	5995	NH JDAI ALTE	0	0	0	0	0	0	0	0	0	0	0	0
2019			010			JUDICI	CONS	1000	SUPREME	6037	VIDEO CONF	0	0	0	0	0	0	0	0	0	0	0	0
2019			010			JUDICI	CONS	1000	SUPREME	7041	COURT TRAIN	0	0	0	0	0	0	0	0	0	0	0	0
2019			010			JUDICI	CONS	1000	SUPREME	7042	CIP TRAINING	0	0	0	0	0	0	0	0	0	0	0	0
2019			010			JUDICI	CONS	1000	SUPREME	7043	CIP DATA 10	0	0	0	0	0	0	0	0	0	0	0	0
2019			010			JUDICI	CONS	1000	SUPREME	7524	2010 VIOLENC	0	0	0	0	0	0	0	0	0	0	0	0
2019			010			JUDICI	CONS	1000	SUPREME	8515	DEFAULT FEE	16,500	3,923	24%	20,767	19%	327,085	351,242	107%	411,670	85%	515,374	
2019			010			JUDICI	CONS	1000	SUPREME	8670	CIRCUIT COU	0	0	0	0	0	0	0	0	0	0	0	0
2019			010			JUDICI	CONS	1000	SUPREME	8673	CIP BASIC 11	0	0	0	0	0	0	0	0	0	0	0	0
2019			010			JUDICI	CONS	1000	SUPREME	8674	CIP TRAINING	0	0	0	0	0	0	0	0	0	0	0	0
2019			010			JUDICI	CONS	1000	SUPREME	8675	CIP DATA 11	0	0	0	0	0	0	0	0	0	0	0	0
2019			010			JUDICI	CONS	1000	SUPREME	8680	ASSESSMENT	0	0	0	0	0	0	0	0	0	0	0	0
2019			010			JUDICI	CONS	1000	SUPREME	8890	FY13 CT IMPR	0	0	0	0	0	0	0	0	0	0	0	0
2019			010			JUDICI	CONS	1000	SUPREME	8891	FY13 CT IMPR	0	0	0	0	0	0	0	0	0	0	0	0
2019			010			JUDICI	CONS	1000	SUPREME	8892	FY13 CT IMPR	0	0	0	0	0	0	0	0	0	0	0	0
2019			010			JUDICI	CONS	1000	SUPREME	8897	PORTRAIT PR	0	0	0	0	0	0	0	0	0	0	0	0
2019			010			JUDICI	CONS	1000	SUPREME	8898	VAW TRAININ	0	0	0	0	0	0	0	0	0	0	0	0
2019			010			JUDICI	CONS	1000	SUPREME	8907	VAWA 2014	0	0	0	0	0	0	0	0	0	0	0	0
2019			010			JUDICI	CONS	1025	COURT IM	2722	COURT IMPR	0	0	0	0	0	0	0	0	0	0	0	0
2019						JUDICI	CONSULTANTS TOTALS				CATEGORY TOTALS	22,532	7,090	31%	53,096	13%	502,805	489,753	97%	768,752	64%	918,845	
2019			010																				

	FUND	DEPT	DEPT NO	AGY	AGY NO	CAT	ACTIVITY	ACTIVITY NAME	ACCTG UNIT	ACCTG UNIT	CLS	CLS NAME	LY APRIL	APRIL	actual vs	APRIL	actual vs	LY YTD	YTD ACTUAL	actual vs	YTD FY19	actual	FY19	
													ACTUAL	ACTUAL	prior yr	ESTIMATE	vs.estimate	ACTUAL	prior yr	ESTIMATE	vs.estimate	APPROPRIATION		
2019			010			JUDICI	JUDICI	CURR	1000	SUPREME	2341	CJS MENTAL H020	CURRE	0	0	0%	0%	0	0	0%	0%	0	0	
2019			010			JUDICI	JUDICI	CURR	1000	SUPREME	2353	FY09 CT IMPR020	CURRE	0	0	0%	0%	0	0	0%	0%	0	0	
2019			010			JUDICI	JUDICI	CURR	1000	SUPREME	2354	FY09 CT IMPR020	CURRE	0	0	0%	0%	0	0	0%	0%	0	0	
2019			010			JUDICI	JUDICI	CURR	1000	SUPREME	2356	FY09 CT IMPR020	CURRE	0	0	0%	0%	0	0	0%	0%	0	0	
2019			010			JUDICI	JUDICI	CURR	1000	SUPREME	2366	FY09 VIOLEN020	CURRE	0	0	0%	0%	0	0	0%	0%	0	0	
2019			010			JUDICI	JUDICI	CURR	1000	SUPREME	2367	FY 08 DV DAT020	CURRE	0	0	0%	0%	0	0	0%	0%	0	0	
2019			010			JUDICI	JUDICI	CURR	1000	SUPREME	2372	ALTERNATIVE020	CURRE	0	0	0%	0%	0	0	0%	0%	0	0	
2019			010			JUDICI	JUDICI	CURR	1000	SUPREME	2656	JUVENILE DE020	CURRE	0	0	0%	0%	0	0	0%	0%	0	0	
2019			010			JUDICI	JUDICI	CURR	1000	SUPREME	2670	ROBERT WOC020	CURRE	0	0	0%	0%	0	0	0%	0%	0	0	
2019			010			JUDICI	JUDICI	CURR	1000	SUPREME	2677	ROBERT WOC020	CURRE	0	0	0%	0%	0	0	0%	0%	0	0	
2019			010			JUDICI	JUDICI	CURR	1000	SUPREME	2678	DELINQUENC020	CURRE	0	0	0%	0%	0	0	0%	0%	0	0	
2019			010			JUDICI	JUDICI	CURR	1000	SUPREME	2682	CONT. OF JUN020	CURRE	0	0	0%	0%	0	0	0%	0%	0	0	
2019			010			JUDICI	JUDICI	CURR	1000	SUPREME	2691	ARREST POLI020	CURRE	0	0	0%	0%	0	0	0%	0%	0	0	
2019			010			JUDICI	JUDICI	CURR	1000	SUPREME	2703	COURT IMPRD020	CURRE	0	0	0%	0%	0	0	0%	0%	0	0	
2019			010			JUDICI	JUDICI	CURR	1000	SUPREME	2709	COURT IMPRD020	CURRE	0	0	0%	0%	0	0	0%	0%	0	0	
2019			010			JUDICI	JUDICI	CURR	1000	SUPREME	2711	COURT IMPRD020	CURRE	0	0	0%	0%	0	0	0%	0%	0	0	
2019			010			JUDICI	JUDICI	CURR	1000	SUPREME	2712	COURT IMPRD020	CURRE	0	0	0%	0%	0	0	0%	0%	0	0	
2019			010			JUDICI	JUDICI	CURR	1000	SUPREME	2713	DV DATA ENT020	CURRE	0	0	0%	0%	0	0	0%	0%	0	0	
2019			010			JUDICI	JUDICI	CURR	1000	SUPREME	2714	STATE COURT020	CURRE	0	0	0%	0%	0	0	0%	0%	0	0	
2019			010			JUDICI	JUDICI	CURR	1000	SUPREME	2716	VAWA 07 020	CURRE	0	0	0%	0%	0	0	0%	0%	0	0	
2019			010			JUDICI	JUDICI	CURR	1000	SUPREME	2717	LAWYERS ASS020	CURRE	0	0	0%	0%	0	0	0%	0%	0	0	
2019			010			JUDICI	JUDICI	CURR	1000	SUPREME	2718	MEET CHALLE020	CURRE	0	0	0%	0%	0	0	0%	0%	0	0	
2019			010			JUDICI	JUDICI	CURR	1000	SUPREME	2719	DRUG COURT020	CURRE	0	0	0%	0%	0	0	0%	0%	0	0	
2019			010			JUDICI	JUDICI	CURR	1000	SUPREME	2721	FUNDING FOF020	CURRE	0	0	0%	0%	0	0	0%	0%	0	0	
2019			010			JUDICI	JUDICI	CURR	1000	SUPREME	2723	CIP TRAINING020	CURRE	0	0	0%	0%	0	0	0%	0%	0	0	
2019			010			JUDICI	JUDICI	CURR	1000	SUPREME	2724	CIP DATA SHA020	CURRE	0	0	0%	0%	0	0	0%	0%	0	0	
2019			010			JUDICI	JUDICI	CURR	1000	SUPREME	2726	CONTINUATIO020	CURRE	0	0	0%	0%	0	0	0%	0%	0	0	
2019			010			JUDICI	JUDICI	CURR	1000	SUPREME	2727	VAWA 020	CURRE	0	0	85%	0%	1,771	959	54%	1,022	94%	1,022	
2019			010			JUDICI	JUDICI	CURR	1000	SUPREME	2728	2008 JOHN W.020	CURRE	0	0	0%	0%	0	0	0%	0%	0	0	
2019			010			JUDICI	JUDICI	CURR	1000	SUPREME	2729	NH CHARITAB020	CURRE	0	0	0%	0%	0	0	0%	0%	0	0	
2019			010			JUDICI	JUDICI	CURR	1000	SUPREME	2732	MENTAL HEAL020	CURRE	0	0	0%	0%	0	0	0%	0%	0	0	
2019			010			JUDICI	JUDICI	CURR	1000	SUPREME	3312	MEDIATION A020	CURRE	0	0	0%	0%	0	0	0%	0%	0	0	
2019			010			JUDICI	JUDICI	CURR	1000	SUPREME	3332	FY12 COURT I020	CURRE	0	0	0%	0%	0	0	0%	0%	0	0	
2019			010			JUDICI	JUDICI	CURR	1000	SUPREME	3333	FY12 COURT I020	CURRE	0	0	0%	0%	0	0	0%	0%	0	0	
2019			010			JUDICI	JUDICI	CURR	1000	SUPREME	3334	FY 12 CT IMPF020	CURRE	0	0	0%	0%	0	0	0%	0%	0	0	
2019			010			JUDICI	JUDICI	CURR	1000	SUPREME	5074	J-ONE CRIMIN020	CURRE	0	0	0%	0%	0	0	0%	0%	0	0	
2019			010			JUDICI	JUDICI	CURR	1000	SUPREME	5337	COURT TRAIN020	CURRE	0	0	0%	0%	0	0	0%	0%	0	0	
2019			010			JUDICI	JUDICI	CURR	1000	SUPREME	5445	LAW LIBRARY020	CURRE	0	0	0%	0%	0	0	0%	0%	0	0	
2019			010			JUDICI	JUDICI	CURR	1000	SUPREME	5446	GUARDIAN AC020	CURRE	0	0	0%	0%	0	0	0%	0%	0	0	
2019			010			JUDICI	JUDICI	CURR	1000	SUPREME	5905	VAWA COURT020	CURRE	0	0	0%	0%	0	0	0%	0%	0	0	
2019			010			JUDICI	JUDICI	CURR	1000	SUPREME	5921	VAWA 2012 020	CURRE	0	0	0%	0%	0	0	0%	0%	0	0	
2019			010			JUDICI	JUDICI	CURR	1000	SUPREME	5948	CT IMPROVEM020	CURRE	0	0	0%	1,560%	6,138	11,622	189%	18,356	63%	18,715	
2019			010			JUDICI	JUDICI	CURR	1000	SUPREME	5950	CT IMPROVEM020	CURRE	322	2,574	800%	264	976%	33,699	22,112	66%	27,624	80%	28,037
2019			010			JUDICI	JUDICI	CURR	1000	SUPREME	5955	CT IMPROVEM020	CURRE	0	9	118%	1,922	6%	4,069	9,507	234%	12,811	74%	23,064
2019			010			JUDICI	JUDICI	CURR	1000	SUPREME	5956	FY14 ROCKIN020	CURRE	0	0	0%	0%	9,033	0	0%	0%	0	0	
2019			010			JUDICI	JUDICI	CURR	1000	SUPREME	5983	FY14 STHN HI020	CURRE	0	0	0%	44	0%	4,338	441	10%	528	83%	528
2019			010			JUDICI	JUDICI	CURR	1000	SUPREME	6037	VIDEO CONF020	CURRE	0	0	0%	0%	0	0	0%	0%	0	0	
2019			010			JUDICI	JUDICI	CURR	1000	SUPREME	7041	COURT TRAIN020	CURRE	0	0	0%	0%	0	0	0%	0%	0	0	
2019			010			JUDICI	JUDICI	CURR	1000	SUPREME	7042	CIP TRAINING020	CURRE	0	0	0%	0%	0	0	0%	0%	0	0	
2019			010			JUDICI	JUDICI	CURR	1000	SUPREME	7043	CIP DATA 10 020	CURRE	0	0	0%	0%	0	0	0%	0%	0	0	
2019			010			JUDICI	JUDICI	CURR	1000	SUPREME	7524	2010 VIOLEN020	CURRE	0	0	0%	0%	0	0	0%	0%	0	0	
2019			010			JUDICI	JUDICI	CURR	1000	SUPREME	8078	JUD BR. SALA020	CURRE	0	0	0%	0%	0	0	0%	0%	0	0	
2019			010			JUDICI	JUDICI	CURR	1000	SUPREME	8510	FACILITIES ES020	CURRE	0	0	0%	759%	2,025	8,071	398%	4,628	174%	9,106	
2019			010			JUDICI	JUDICI	CURR	1000	SUPREME	8515	DEFAULT FEE020	CURRE	0	0	0%	0%	0	0	0%	0%	0	0	
2019			010			JUDICI	JUDICI	CURR	1000	SUPREME	8520	COURT MODE020	CURRE	0	0	0%	0%	0	0	0%	0%	0	0	
2019			010			JUDICI	JUDICI	CURR	1000	SUPREME	8670	CIRCUIT COU020	CURRE	37,971	28,439	75%	38,014	75%	816,286	809,810	99%	817,219	99%	900,033
2019			010			JUDICI	JUDICI	CURR	1000	SUPREME	8673	CIP BASIC 11 020	CURRE	0	0	0%	0%	0	0	0%	0%	0	0	
2019			010			JUDICI	JUDICI	CURR	1000	SUPREME	8674	CIP TRAINING020	CURRE	0	0	0%	0%	0	0	0%	0%	0	0	
2019			010			JUDICI	JUDICI	CURR	1000	SUPREME	8675	CIP DATA 11 020	CURRE	0	0	0%	0%	0	0	0%	0%	0	0	
2019			010			JUDICI	JUDICI	CURR	1000	SUPREME	8680	ASSESSMENT020	CURRE	0	0	0%	0%	0	0	0%	0%	0	0	
2019			010			JUDICI	JUDICI	CURR	1000	SUPREME	8890	FY13 CT IMPR020	CURRE	0	0	0%	0%	0	0	0%	0%	0	0	
2019			010			JUDICI	JUDICI	CURR	1000	SUPREME	8891	FY13 CT IMPR020	CURRE	0	0	0%	0%	0	0	0%	0%	0	0	
2019			010			JUDICI	JUDICI	CURR	1000	SUPREME	8892	FY13 CT IMPR020	CURRE	0	0	0%	0%	0	0	0%	0%	0	0	
2019			010			JUDICI	JUDICI	CURR	1000	SUPREME	8897	PORTRAIT PR020	CURRE	0	0	0%	0%	0	0	0%	0%	0	0	
2019			010			JUDICI	JUDICI	CURR	1000	SUPREME	8898	VAW TRAININ020	CURRE	0	0	0%	0%	0	0	0%	0%	0	0	
2019			010			JUDICI	JUDICI	CURR	1000	SUPREME	8907	VAWA 2014 020	CURRE	0	0	0%	0%	0	0	0%	0%	0	0	
2019			010			JUDICI	JUDICI	CURR	1005	WORKERS08010	WORKERS C020	CURRE	0	0	0%	0%	0	0	0%	0%	0	0		
2019			010			JUDICI	JUDICI	CURR	1010	COURT SE2034	COURT SECU020	CURRE	4,604	2,123	46%	3,733	57%	36,685	21,457	58%	29,747	72%	31,000	
2019			010			JUDICI	JUDICI	CURR	1020	JUDICIAL Q2015	JUDICIAL CON020	CURRE	203	384	190%	319	120%	2,489	3,668	147%	3,919	94%	4,800	
2019			010			JUDICI	JUDICI	CURR	1025	COURT IM2722	COURT IMPRD020	CURRE	0	0	0%	0%	0	0	0%	0%	0	0		
2019			010			JUDICI	JUDICI	CURR	9998	ERP GRAN9756	ACTIVITY ACC020	CURRE	0	0	0%	0%	0	0	0%	0%	0	0		
2019			010			JUDICI	JUDICI	CURR	TOTALS	CATEGORY TOTALS			68,186	75,147	110%	78,128	96%	1,348,91						

	FUND	DEPT	DEPT NO	AGY	AGY NO	CAT	ACTIVITY	ACTIVITY NAME	ACCTG UNIT	ACCTG UNIT	CLS	CLS NAME	LY APRIL	APRIL ACTUAL	APRIL	actual vs prior yr	APRIL ESTIMATE	actual vs.estimate	LY YTD ACTUAL	YTD ACTUAL	actual vs prior yr	YTD FY19 ESTIMATE	actual vs.estimate	FY19 APPROPRIATION		
2019			010	10	JUDICI	010	JUDICI	ALL	C	1000	SUPREME	1145	FY08 CT IMPR	999	FCLG	0	0	0%	0	0	0%	0	0	0%	0	
2019			010	10	JUDICI	010	JUDICI	ALL	C	1000	SUPREME	1146	FY08 CT IMPR	021	FOOD	0	0	0%	0	0	0%	0	0	0%	0	
2019			010	10	JUDICI	010	JUDICI	ALL	C	1000	SUPREME	1146	FY08 CT IMPR	022	RENTS	0	0	0%	0	0	0%	0	0	0%	0	
2019			010	10	JUDICI	010	JUDICI	ALL	C	1000	SUPREME	1146	FY08 CT IMPR	030	EQUIP	0	0	0%	0	0	0%	0	0	0%	0	
2019			010	10	JUDICI	010	JUDICI	ALL	C	1000	SUPREME	1146	FY08 CT IMPR	040	INDIRE	0	0	0%	0	0	0%	0	0	0%	0	
2019			010	10	JUDICI	010	JUDICI	ALL	C	1000	SUPREME	1146	FY08 CT IMPR	041	AUDIT	0	0	0%	0	0	0%	0	0	0%	0	
2019			010	10	JUDICI	010	JUDICI	ALL	C	1000	SUPREME	1146	FY08 CT IMPR	042	ADDIT	0	0	0%	0	0	0%	0	0	0%	0	
2019			010	10	JUDICI	010	JUDICI	ALL	C	1000	SUPREME	1146	FY08 CT IMPR	070	IN STA	0	0	0%	0	0	0%	0	0	0%	0	
2019			010	10	JUDICI	010	JUDICI	ALL	C	1000	SUPREME	1146	FY08 CT IMPR	080	OUT OF	0	0	0%	0	0	0%	0	0	0%	0	
2019			010	10	JUDICI	010	JUDICI	ALL	C	1000	SUPREME	1146	FY08 CT IMPR	999	FCLG	0	0	0%	0	0	0%	0	0	0%	0	
2019			010	10	JUDICI	010	JUDICI	ALL	C	1000	SUPREME	1147	FY08 CT IMPR	021	FOOD	0	0	0%	0	0	0%	0	0	0%	0	
2019			010	10	JUDICI	010	JUDICI	ALL	C	1000	SUPREME	1147	FY08 CT IMPR	030	EQUIP	0	0	0%	0	0	0%	0	0	0%	0	
2019			010	10	JUDICI	010	JUDICI	ALL	C	1000	SUPREME	1147	FY08 CT IMPR	040	INDIRE	0	0	0%	0	0	0%	0	0	0%	0	
2019			010	10	JUDICI	010	JUDICI	ALL	C	1000	SUPREME	1147	FY08 CT IMPR	041	AUDIT	0	0	0%	0	0	0%	0	0	0%	0	
2019			010	10	JUDICI	010	JUDICI	ALL	C	1000	SUPREME	1147	FY08 CT IMPR	042	ADDIT	0	0	0%	0	0	0%	0	0	0%	0	
2019			010	10	JUDICI	010	JUDICI	ALL	C	1000	SUPREME	1147	FY08 CT IMPR	070	IN STA	0	0	0%	0	0	0%	0	0	0%	0	
2019			010	10	JUDICI	010	JUDICI	ALL	C	1000	SUPREME	1147	FY08 CT IMPR	080	OUT OF	0	0	0%	0	0	0%	0	0	0%	0	
2019			010	10	JUDICI	010	JUDICI	ALL	C	1000	SUPREME	1147	FY08 CT IMPR	999	FCLG	0	0	0%	0	0	0%	0	0	0%	0	
2019			010	10	JUDICI	010	JUDICI	ALL	C	1000	SUPREME	1177	NH DHHS-CD	040	INDIRE	0	1,183	0%	1,011	117%	0	1,183	0%	10,105	12%	12,126
2019			010	10	JUDICI	010	JUDICI	ALL	C	1000	SUPREME	1177	NH DHHS-CD	049	TRANS	0	0	0%	0	0%	0	0	0%	0	0	
2019			010	10	JUDICI	010	JUDICI	ALL	C	1000	SUPREME	1177	NH DHHS-CD	066	EMPLO	0	10,000	0%	10,005	100%	0	63,777	0%	100,053	64%	120,063
2019			010	10	JUDICI	010	JUDICI	ALL	C	1000	SUPREME	1177	NH DHHS-CD	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0	
2019			010	10	JUDICI	010	JUDICI	ALL	C	1000	SUPREME	1233	VAWA 2013	040	INDIRE	0	0	0%	0	0%	0	0	0%	0	0	
2019			010	10	JUDICI	010	JUDICI	ALL	C	1000	SUPREME	1233	VAWA 2013	042	ADDIT	0	0	0%	0	0%	0	0	0%	0	0	
2019			010	10	JUDICI	010	JUDICI	ALL	C	1000	SUPREME	1233	VAWA 2013	070	IN STA	0	0	0%	0	0%	0	0	0%	0	0	
2019			010	10	JUDICI	010	JUDICI	ALL	C	1000	SUPREME	1233	VAWA 2013	080	OUT OF	0	0	0%	0	0%	0	0	0%	0	0	
2019			010	10	JUDICI	010	JUDICI	ALL	C	1000	SUPREME	1233	VAWA 2013	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0	
2019			010	10	JUDICI	010	JUDICI	ALL	C	1000	SUPREME	1736	JUDICIAL BRA	037	TECHN	0	0	0%	0	0%	538,228	0	0%	0	0	
2019			010	10	JUDICI	010	JUDICI	ALL	C	1000	SUPREME	1736	JUDICIAL BRA	038	TECHN	1,598	135,247	8,464%	2,520	5,367%	1,548,172	2,269,485	147%	2,441,718	93%	3,067,961
2019			010	10	JUDICI	010	JUDICI	ALL	C	1000	SUPREME	1736	JUDICIAL BRA	039	TELECO	0	0	0%	0	0%	0	0	0%	0	0	
2019			010	10	JUDICI	010	JUDICI	ALL	C	1000	SUPREME	1736	JUDICIAL BRA	102	CONTR	0	0	0%	0	0%	0	0	0%	0	0	
2019			010	10	JUDICI	010	JUDICI	ALL	C	1000	SUPREME	1736	JUDICIAL BRA	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0	
2019			010	10	JUDICI	010	JUDICI	ALL	C	1000	SUPREME	1866	VAWA 2011	030	EQUIP	0	0	0%	0	0%	0	0	0%	0	0	
2019			010	10	JUDICI	010	JUDICI	ALL	C	1000	SUPREME	1866	VAWA 2011	040	INDIRE	0	0	0%	0	0%	0	0	0%	0	0	
2019			010	10	JUDICI	010	JUDICI	ALL	C	1000	SUPREME	1866	VAWA 2011	042	ADDIT	0	0	0%	0	0%	0	0	0%	0	0	
2019			010	10	JUDICI	010	JUDICI	ALL	C	1000	SUPREME	1866	VAWA 2011	070	IN STA	0	0	0%	0	0%	0	0	0%	0	0	
2019			010	10	JUDICI	010	JUDICI	ALL	C	1000	SUPREME	1866	VAWA 2011	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0	
2019			010	10	JUDICI	010	JUDICI	ALL	C	1000	SUPREME	1867	ARRA SUPPLE	040	INDIRE	0	0	0%	0	0%	0	0	0%	0	0	
2019			010	10	JUDICI	010	JUDICI	ALL	C	1000	SUPREME	1867	ARRA SUPPLE	042	ADDIT	0	0	0%	0	0%	0	0	0%	0	0	
2019			010	10	JUDICI	010	JUDICI	ALL	C	1000	SUPREME	1867	ARRA SUPPLE	070	IN STA	0	0	0%	0	0%	0	0	0%	0	0	
2019			010	10	JUDICI	010	JUDICI	ALL	C	1000	SUPREME	1867	ARRA SUPPLE	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0	
2019			010	10	JUDICI	010	JUDICI	ALL	C	1000	SUPREME	1880	SUPREME-SU	022	RENTS	16,938	21,983	130%	19,517	113%	177,009	196,663	111%	203,962	96%	252,185
2019			010	10	JUDICI	010	JUDICI	ALL	C	1000	SUPREME	1880	SUPREME-SU	024	MAINT	3,179	3,588	113%	5,664	63%	14,822	28,177	190%	26,405	107%	38,888
2019			010	10	JUDICI	010	JUDICI	ALL	C	1000	SUPREME	1880	SUPREME-SU	026	ORGAN	0	150	0%	9,439	2%	114,076	1,560	1%	111,671	1%	113,267
2019			010	10	JUDICI	010	JUDICI	ALL	C	1000	SUPREME	1880	SUPREME-SU	027	TRANS	0	0	0%	200	0%	0	0	0%	1,997	0%	2,396
2019			010	10	JUDICI	010	JUDICI	ALL	C	1000	SUPREME	1880	SUPREME-SU	028	TRANS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019			010	10	JUDICI	010	JUDICI	ALL	C	1000	SUPREME	1880	SUPREME-SU	030	EQUIP	1,058	7,417	701%	1,271	583%	36,259	38,528	106%	43,571	88%	87,494
2019			010	10	JUDICI	010	JUDICI	ALL	C	1000	SUPREME	1880	SUPREME-SU	035	SHARE	0	0	0%	0	0%	0	0	0%	0	0%	0
2019			010	10	JUDICI	010	JUDICI	ALL	C	1000	SUPREME	1880	SUPREME-SU	037	TECHN	0	0	0%	0	0%	0	0	0%	0	0%	0
2019			010	10	JUDICI	010	JUDICI	ALL	C	1000	SUPREME	1880	SUPREME-SU	038	TECHN	0	0	0%	1,929	0%	20,621	20,483	99%	21,599	95%	23,148
2019			010	10	JUDICI	010	JUDICI	ALL	C	1000	SUPREME	1880	SUPREME-SU	039	TELECO	12,025	8,409	70%	9,943	85%	120,464	113,382	94%	99,605	114%	124,370
2019			010	10	JUDICI	010	JUDICI	ALL	C	1000	SUPREME	1880	SUPREME-SU	048	CONTR	98	1,943	1,983%	184	1,057%	4,394	5,442	124%	8,239	66%	11,500
2019			010	10	JUDICI	010	JUDICI	ALL	C	1000	SUPREME	1880	SUPREME-SU	049	TRANS	0	2,511,470	0%	757,694	331%	4,877,623	7,701,623	158%	5,102,665	151%	9,092,325
2019			010	10	JUDICI	010	JUDICI	ALL	C	1000	SUPREME	1880	SUPREME-SU	052	MASTE	0	0	0%	0	0%	0	0	0%	0	0%	0
2019			010	10	JUDICI	010	JUDICI	ALL	C	1000	SUPREME	1880	SUPREME-SU	057	BOOKS	42,445	73,235	173%	42,469	172%	473,459	431,515	91%	473,734	91%	500,145
2019			010	10	JUDICI	010	JUDICI	ALL	C	1000	SUPREME	1880	SUPREME-SU	061	UNEMF	0	653	0%	2,500	26%	1,307	13,077	1,000%	6,486	202%	30,000
2019			010	10	JUDICI	010	JUDICI	ALL	C	1000	SUPREME	1880	SUPREME-SU	064	RET PE	21,433	19,700	92%	21,973	90%	220,096	192,078	87%	225,648	85%	270,338
2019			010	10	JUDICI	010	JUDICI	ALL	C	1000	SUPREME	1880	SUPREME-SU	066	EMPLO	8,898	13,915	156%	10,069	138%	108,738	100,804	93%	123,045	82%	159,259
2019			010	10	JUDICI	010	JUDICI	ALL	C	1000	SUPREME	1880	SUPREME-SU	068	REMUN	0	0	0%	3,987	0%	1,736	44%	4,477	39%	6,250	
2019			010	10	JUDICI	010	JUDICI	ALL	C	1000	SUPREME	1880	SUPREME-SU	070	IN STA	9,343	7,509	80%	11,851	63%	78,548	104,856	133%	99,632	105%	128,905
2019			010	10	JUDICI	010	JUDICI	ALL	C	1000	SUPREME	1880	SUPREME-SU	073	GRANT	158,001	157,205	99%	404,826	39%	1,550,885	2,327,603	150%	3,973,628	59%	5,196,101
2019			010	10	JUDICI																					

	FUND	DEPT	DEPT NO	AGY	AGY NO	CAT	ACTIVITY	ACTIVITY NAME	ACCTG UNIT	ACCTG UNIT	CLS	CLS NAME	LY	APRIL	APRIL	actual vs	APRIL	actual vs	LY YTD	YTD ACTUAL	actual vs	YTD FY19	actual	FY19	
													ACTUAL	ACTUAL	pr	ESTIMATE	pr	ESTIMATE	APPROPRIATION						
2019			010			JUDICI	ALL	C	1000	SUPREME	1995	MEDIATION A#	080	0	0	788	0%	500	158%	0	4,305	0%	5,000	86%	6,000
2019			010			JUDICI	ALL	C	1000	SUPREME	1995	MEDIATION A#	102	0	0	0	0%	0	0%	0	0	0%	0	0%	0
2019			010			JUDICI	ALL	C	1000	SUPREME	1995	MEDIATION A#	502	0	0	0	0%	417	0%	0	4,000	0%	4,167	96%	5,000
2019			010			JUDICI	ALL	C	1000	SUPREME	1995	MEDIATION A#	999	0	0	0	0%	0	0%	0	0	0%	0	0%	0
2019			010			JUDICI	ALL	C	1000	SUPREME	2333	FY09 DRUG C	999	0	0	0	0%	0	0%	0	0	0%	0	0%	0
2019			010			JUDICI	ALL	C	1000	SUPREME	2341	CJS MENTAL	070	0	0	0	0%	0	0%	0	0	0%	0	0%	0
2019			010			JUDICI	ALL	C	1000	SUPREME	2353	FY09 CT IMPR	022	0	0	0	0%	0	0%	0	0	0%	0	0%	0
2019			010			JUDICI	ALL	C	1000	SUPREME	2353	FY09 CT IMPR	026	0	0	0	0%	0	0%	0	0	0%	0	0%	0
2019			010			JUDICI	ALL	C	1000	SUPREME	2353	FY09 CT IMPR	030	0	0	0	0%	0	0%	0	0	0%	0	0%	0
2019			010			JUDICI	ALL	C	1000	SUPREME	2353	FY09 CT IMPR	037	0	0	0	0%	0	0%	0	0	0%	0	0%	0
2019			010			JUDICI	ALL	C	1000	SUPREME	2353	FY09 CT IMPR	038	0	0	0	0%	0	0%	0	0	0%	0	0%	0
2019			010			JUDICI	ALL	C	1000	SUPREME	2353	FY09 CT IMPR	039	0	0	0	0%	0	0%	0	0	0%	0	0%	0
2019			010			JUDICI	ALL	C	1000	SUPREME	2353	FY09 CT IMPR	040	0	0	0	0%	0	0%	0	0	0%	0	0%	0
2019			010			JUDICI	ALL	C	1000	SUPREME	2353	FY09 CT IMPR	041	0	0	0	0%	0	0%	0	0	0%	0	0%	0
2019			010			JUDICI	ALL	C	1000	SUPREME	2353	FY09 CT IMPR	057	0	0	0	0%	0	0%	0	0	0%	0	0%	0
2019			010			JUDICI	ALL	C	1000	SUPREME	2353	FY09 CT IMPR	070	0	0	0	0%	0	0%	0	0	0%	0	0%	0
2019			010			JUDICI	ALL	C	1000	SUPREME	2353	FY09 CT IMPR	080	0	0	0	0%	0	0%	0	0	0%	0	0%	0
2019			010			JUDICI	ALL	C	1000	SUPREME	2353	FY09 CT IMPR	999	0	0	0	0%	0	0%	0	0	0%	0	0%	0
2019			010			JUDICI	ALL	C	1000	SUPREME	2354	FY09 CT IMPR	022	0	0	0	0%	0	0%	0	0	0%	0	0%	0
2019			010			JUDICI	ALL	C	1000	SUPREME	2354	FY09 CT IMPR	026	0	0	0	0%	0	0%	0	0	0%	0	0%	0
2019			010			JUDICI	ALL	C	1000	SUPREME	2354	FY09 CT IMPR	030	0	0	0	0%	0	0%	0	0	0%	0	0%	0
2019			010			JUDICI	ALL	C	1000	SUPREME	2354	FY09 CT IMPR	040	0	0	0	0%	0	0%	0	0	0%	0	0%	0
2019			010			JUDICI	ALL	C	1000	SUPREME	2354	FY09 CT IMPR	041	0	0	0	0%	0	0%	0	0	0%	0	0%	0
2019			010			JUDICI	ALL	C	1000	SUPREME	2354	FY09 CT IMPR	042	0	0	0	0%	0	0%	0	0	0%	0	0%	0
2019			010			JUDICI	ALL	C	1000	SUPREME	2354	FY09 CT IMPR	057	0	0	0	0%	0	0%	0	0	0%	0	0%	0
2019			010			JUDICI	ALL	C	1000	SUPREME	2354	FY09 CT IMPR	070	0	0	0	0%	0	0%	0	0	0%	0	0%	0
2019			010			JUDICI	ALL	C	1000	SUPREME	2354	FY09 CT IMPR	080	0	0	0	0%	0	0%	0	0	0%	0	0%	0
2019			010			JUDICI	ALL	C	1000	SUPREME	2354	FY09 CT IMPR	999	0	0	0	0%	0	0%	0	0	0%	0	0%	0
2019			010			JUDICI	ALL	C	1000	SUPREME	2356	FY09 CT IMPR	030	0	0	0	0%	0	0%	0	0	0%	0	0%	0
2019			010			JUDICI	ALL	C	1000	SUPREME	2356	FY09 CT IMPR	040	0	0	0	0%	0	0%	0	0	0%	0	0%	0
2019			010			JUDICI	ALL	C	1000	SUPREME	2356	FY09 CT IMPR	041	0	0	0	0%	0	0%	0	0	0%	0	0%	0
2019			010			JUDICI	ALL	C	1000	SUPREME	2356	FY09 CT IMPR	042	0	0	0	0%	0	0%	0	0	0%	0	0%	0
2019			010			JUDICI	ALL	C	1000	SUPREME	2356	FY09 CT IMPR	070	0	0	0	0%	0	0%	0	0	0%	0	0%	0
2019			010			JUDICI	ALL	C	1000	SUPREME	2356	FY09 CT IMPR	080	0	0	0	0%	0	0%	0	0	0%	0	0%	0
2019			010			JUDICI	ALL	C	1000	SUPREME	2356	FY09 CT IMPR	999	0	0	0	0%	0	0%	0	0	0%	0	0%	0
2019			010			JUDICI	ALL	C	1000	SUPREME	2366	FY09 VIOLENC	030	0	0	0	0%	0	0%	0	0	0%	0	0%	0
2019			010			JUDICI	ALL	C	1000	SUPREME	2366	FY09 VIOLENC	040	0	0	0	0%	0	0%	0	0	0%	0	0%	0
2019			010			JUDICI	ALL	C	1000	SUPREME	2366	FY09 VIOLENC	070	0	0	0	0%	0	0%	0	0	0%	0	0%	0
2019			010			JUDICI	ALL	C	1000	SUPREME	2366	FY09 VIOLENC	999	0	0	0	0%	0	0%	0	0	0%	0	0%	0
2019			010			JUDICI	ALL	C	1000	SUPREME	2367	FY 08 DV DAT	040	0	0	0	0%	0	0%	0	0	0%	0	0%	0
2019			010			JUDICI	ALL	C	1000	SUPREME	2367	FY 08 DV DAT	042	0	0	0	0%	0	0%	0	0	0%	0	0%	0
2019			010			JUDICI	ALL	C	1000	SUPREME	2367	FY 08 DV DAT	080	0	0	0	0%	0	0%	0	0	0%	0	0%	0
2019			010			JUDICI	ALL	C	1000	SUPREME	2367	FY 08 DV DAT	999	0	0	0	0%	0	0%	0	0	0%	0	0%	0
2019			010			JUDICI	ALL	C	1000	SUPREME	2372	ALTERNATIVE	999	0	0	0	0%	0	0%	0	0	0%	0	0%	0
2019			010			JUDICI	ALL	C	1000	SUPREME	2670	ROBERT WOC	074	0	0	0	0%	0	0%	0	0	0%	0	0%	0
2019			010			JUDICI	ALL	C	1000	SUPREME	2682	CONT. OF JUV	052	0	0	0	0%	0	0%	0	0	0%	0	0%	0
2019			010			JUDICI	ALL	C	1000	SUPREME	2682	CONT. OF JUV	070	0	0	0	0%	0	0%	0	0	0%	0	0%	0
2019			010			JUDICI	ALL	C	1000	SUPREME	2682	CONT. OF JUV	074	0	0	0	0%	0	0%	0	0	0%	0	0%	0
2019			010			JUDICI	ALL	C	1000	SUPREME	2682	CONT. OF JUV	080	0	0	0	0%	0	0%	6,069	0	0%	0	0%	0
2019			010			JUDICI	ALL	C	1000	SUPREME	2682	CONT. OF JUV	535	0	0	0	0%	0	0%	0	0	0%	0	0%	0
2019			010			JUDICI	ALL	C	1000	SUPREME	2682	CONT. OF JUV	999	0	0	0	0%	0	0%	0	0	0%	0	0%	0
2019			010			JUDICI	ALL	C	1000	SUPREME	2709	COURT IMPR	037	0	0	0	0%	0	0%	0	0	0%	0	0%	0
2019			010			JUDICI	ALL	C	1000	SUPREME	2709	COURT IMPR	038	0	0	0	0%	0	0%	0	0	0%	0	0%	0
2019			010			JUDICI	ALL	C	1000	SUPREME	2709	COURT IMPR	040	0	0	0	0%	0	0%	0	0	0%	0	0%	0
2019			010			JUDICI	ALL	C	1000	SUPREME	2709	COURT IMPR	041	0	0	0	0%	0	0%	0	0	0%	0	0%	0
2019			010			JUDICI	ALL	C	1000	SUPREME	2709	COURT IMPR	066	0	0	0	0%	0	0%	0	0	0%	0	0%	0
2019			010			JUDICI	ALL	C	1000	SUPREME	2709	COURT IMPR	067	0	0	0	0%	0	0%	0	0	0%	0	0%	0
2019			010			JUDICI	ALL	C	1000	SUPREME	2709	COURT IMPR	070	0	0	0	0%	0	0%	0	0	0%	0	0%	0
2019			010			JUDICI	ALL	C	1000	SUPREME	2709	COURT IMPR	072	0	0	0	0%	0	0%	0	0	0%	0	0%	0
2019			010			JUDICI	ALL	C	1000	SUPREME	2709	COURT IMPR	102	0	0	0	0%	0	0%	0	0	0%	0	0%	0
2019			010			JUDICI	ALL	C	1000	SUPREME	2711	COURT IMPR	022	0	0	0	0%	0	0%	0	0	0%	0	0%	0
2019			010			JUDICI	ALL	C	1000	SUPREME	2711	COURT IMPR	040	0	0	0	0%	0	0%	0	0	0%	0	0%	0
2019			010			JUDICI	ALL	C	1000	SUPREME	2711	COURT IMPR	041	0	0	0	0%	0	0%	0	0	0%	0	0%	0
2019			010			JUDICI	ALL	C	1000	SUPREME	2711	COURT IMPR	072	0	0	0	0%	0	0%	0	0	0%	0	0%	0
2019			010			JUDICI	ALL	C	1000	SUPREME	2711	COURT IMPR	080	0	0	0	0%	0	0%	0	0	0%	0	0%	0
2019			010			JUDICI	ALL	C	1000	SUPREME	2712	COURT IMPR	022	0	0	0	0%	0	0%	0	0	0%	0	0%	0
2019			010			JUDICI	ALL	C	1000	SUPREME	2712	COURT IMPR	030	0	0	0	0%	0	0%	0	0	0%	0	0%	0
2019			010			JUDICI	ALL	C	1000	SUPREME	2712	COURT IMPR	040	0	0	0	0%	0	0%	0	0	0%	0	0%	0
2019			010			JUDICI	ALL	C	1000	SUPREME	2712	COURT IMPR	041	0	0	0	0%	0	0%	0	0	0%	0	0%	0
2019			010			JUDICI	ALL	C	1000	SUPREME	2712	COURT IMPR	070	0											

	FUND	DEPT	DEPT NO	AGY	AGY NO	CAT	ACTIVITY	ACTIVITY NAME	ACCTG UNIT	ACCTG UNIT NAME	CLS	CLS NAME	LY APRIL ACTUAL	APRIL ACTUAL	actual vs prior yr	APRIL ESTIMATE	actual vs.estimate	LY YTD ACTUAL	YTD ACTUAL	actual vs YTD FY19	YTD FY19 ESTIMATE	actual vs.estimate	FY19 ACTUAL	APPROPRIATION
2019			010			10	JUDICI	ALL	C	1000	SUPREME	2727	VAWA	026	ORGAN	0			4,594	4,251	93%	4,252	100%	4,252
2019			010			10	JUDICI	ALL	C	1000	SUPREME	2727	VAWA	030	EQUIP	102	0%	59	3,332	1,570	47%	1,938	81%	1,938
2019			010			10	JUDICI	ALL	C	1000	SUPREME	2727	VAWA	040	INDIRE	190	0%	4,202	531	507	96%	11,711	4%	14,163
2019			010			10	JUDICI	ALL	C	1000	SUPREME	2727	VAWA	042	ADDIT	453	0%	1,489	765	1,344	176%	2,484	54%	3,370
2019			010			10	JUDICI	ALL	C	1000	SUPREME	2727	VAWA	070	IN STA	1,207	0%	2,499	2,576	2,666	104%	5,334	50%	5,334
2019			010			10	JUDICI	ALL	C	1000	SUPREME	2727	VAWA	080	OUT OF	1,489	0%	2,555	11,204	8,148	73%	19,220	42%	19,306
2019			010			10	JUDICI	ALL	C	1000	SUPREME	2727	VAWA	999	FCLG	0	0%	0	0	0	0%	0	0%	0
2019			010			10	JUDICI	ALL	C	1000	SUPREME	2728	2008 JOHN W.	073	GRANT	0	0%	0	0	0	0%	0	0%	0
2019			010			10	JUDICI	ALL	C	1000	SUPREME	2729	NH CHARITAB	999	FCLG	0	0%	0	0	0	0%	0	0%	0
2019			010			10	JUDICI	ALL	C	1000	SUPREME	2732	MENTAL HEAL	070	IN STA	0	0%	0	0	0	0%	0	0%	0
2019			010			10	JUDICI	ALL	C	1000	SUPREME	3312	MEDIATION A	502	PAYME	0	0%	3,563	35,500	42,750	120%	42,750	100%	42,750
2019			010			10	JUDICI	ALL	C	1000	SUPREME	3312	MEDIATION A	999	FCLG	0	0%	0	0	0	0%	0	0%	0
2019			010			10	JUDICI	ALL	C	1000	SUPREME	3332	FY12 COURT	1022	RENTS	0	0%	0	0	0	0%	0	0%	0
2019			010			10	JUDICI	ALL	C	1000	SUPREME	3332	FY12 COURT	1024	MAINT	0	0%	0	0	0	0%	0	0%	0
2019			010			10	JUDICI	ALL	C	1000	SUPREME	3332	FY12 COURT	1030	EQUIP	0	0%	0	0	0	0%	0	0%	0
2019			010			10	JUDICI	ALL	C	1000	SUPREME	3332	FY12 COURT	1040	INDIRE	0	0%	0	0	0	0%	0	0%	0
2019			010			10	JUDICI	ALL	C	1000	SUPREME	3332	FY12 COURT	1041	AUDIT	0	0%	0	0	0	0%	0	0%	0
2019			010			10	JUDICI	ALL	C	1000	SUPREME	3332	FY12 COURT	1070	IN STA	0	0%	0	0	0	0%	0	0%	0
2019			010			10	JUDICI	ALL	C	1000	SUPREME	3332	FY12 COURT	1080	OUT OF	0	0%	0	0	0	0%	0	0%	0
2019			010			10	JUDICI	ALL	C	1000	SUPREME	3332	FY12 COURT	1999	FCLG	0	0%	0	0	0	0%	0	0%	0
2019			010			10	JUDICI	ALL	C	1000	SUPREME	3333	FY12 COURT	1022	RENTS	0	0%	0	0	0	0%	0	0%	0
2019			010			10	JUDICI	ALL	C	1000	SUPREME	3333	FY12 COURT	1030	EQUIP	0	0%	0	0	0	0%	0	0%	0
2019			010			10	JUDICI	ALL	C	1000	SUPREME	3333	FY12 COURT	1040	INDIRE	0	0%	0	0	0	0%	0	0%	0
2019			010			10	JUDICI	ALL	C	1000	SUPREME	3333	FY12 COURT	1041	AUDIT	0	0%	0	0	0	0%	0	0%	0
2019			010			10	JUDICI	ALL	C	1000	SUPREME	3333	FY12 COURT	1042	ADDIT	0	0%	0	0	0	0%	0	0%	0
2019			010			10	JUDICI	ALL	C	1000	SUPREME	3333	FY12 COURT	1070	IN STA	0	0%	0	0	0	0%	0	0%	0
2019			010			10	JUDICI	ALL	C	1000	SUPREME	3333	FY12 COURT	1080	OUT OF	0	0%	0	0	0	0%	0	0%	0
2019			010			10	JUDICI	ALL	C	1000	SUPREME	3333	FY12 COURT	1999	FCLG	0	0%	0	0	0	0%	0	0%	0
2019			010			10	JUDICI	ALL	C	1000	SUPREME	3333	FY12 COURT	1999	FCLG	0	0%	0	0	0	0%	0	0%	0
2019			010			10	JUDICI	ALL	C	1000	SUPREME	3334	FY 12 CT IMPF	030	EQUIP	0	0%	0	0	0	0%	0	0%	0
2019			010			10	JUDICI	ALL	C	1000	SUPREME	3334	FY 12 CT IMPF	040	INDIRE	0	0%	0	0	0	0%	0	0%	0
2019			010			10	JUDICI	ALL	C	1000	SUPREME	3334	FY 12 CT IMPF	041	AUDIT	0	0%	0	0	0	0%	0	0%	0
2019			010			10	JUDICI	ALL	C	1000	SUPREME	3334	FY 12 CT IMPF	042	ADDIT	0	0%	0	0	0	0%	0	0%	0
2019			010			10	JUDICI	ALL	C	1000	SUPREME	3334	FY 12 CT IMPF	070	IN STA	0	0%	0	0	0	0%	0	0%	0
2019			010			10	JUDICI	ALL	C	1000	SUPREME	3334	FY 12 CT IMPF	080	OUT OF	0	0%	0	0	0	0%	0	0%	0
2019			010			10	JUDICI	ALL	C	1000	SUPREME	3334	FY 12 CT IMPF	999	FCLG	0	0%	0	0	0	0%	0	0%	0
2019			010			10	JUDICI	ALL	C	1000	SUPREME	3334	FY 12 CT IMPF	030	EQUIP	0	0%	0	0	0	0%	0	0%	0
2019			010			10	JUDICI	ALL	C	1000	SUPREME	3334	FY 12 CT IMPF	040	INDIRE	0	0%	0	0	0	0%	0	0%	0
2019			010			10	JUDICI	ALL	C	1000	SUPREME	3334	FY 12 CT IMPF	041	AUDIT	0	0%	0	0	0	0%	0	0%	0
2019			010			10	JUDICI	ALL	C	1000	SUPREME	3334	FY 12 CT IMPF	042	ADDIT	0	0%	0	0	0	0%	0	0%	0
2019			010			10	JUDICI	ALL	C	1000	SUPREME	3334	FY 12 CT IMPF	070	IN STA	0	0%	0	0	0	0%	0	0%	0
2019			010			10	JUDICI	ALL	C	1000	SUPREME	3334	FY 12 CT IMPF	080	OUT OF	0	0%	0	0	0	0%	0	0%	0
2019			010			10	JUDICI	ALL	C	1000	SUPREME	3334	FY 12 CT IMPF	999	FCLG	0	0%	0	0	0	0%	0	0%	0
2019			010			10	JUDICI	ALL	C	1000	SUPREME	3334	FY 12 CT IMPF	030	EQUIP	0	0%	0	0	0	0%	0	0%	0
2019			010			10	JUDICI	ALL	C	1000	SUPREME	3334	FY 12 CT IMPF	040	INDIRE	0	0%	0	0	0	0%	0	0%	0
2019			010			10	JUDICI	ALL	C	1000	SUPREME	3334	FY 12 CT IMPF	041	AUDIT	0	0%	0	0	0	0%	0	0%	0
2019			010			10	JUDICI	ALL	C	1000	SUPREME	3334	FY 12 CT IMPF	042	ADDIT	0	0%	0	0	0	0%	0	0%	0
2019			010			10	JUDICI	ALL	C	1000	SUPREME	5074	J-ONE CRIMIN	030	EQUIP	0	0%	0	0	0	0%	0	0%	0
2019			010			10	JUDICI	ALL	C	1000	SUPREME	5074	J-ONE CRIMIN	037	TECHN	0	0%	0	0	0	0%	0	0%	0
2019			010			10	JUDICI	ALL	C	1000	SUPREME	5074	J-ONE CRIMIN	038	TECHN	0	0%	0	0	0	0%	0	0%	0
2019			010			10	JUDICI	ALL	C	1000	SUPREME	5074	J-ONE CRIMIN	042	ADDIT	0	0%	0	0	0	0%	0	0%	0
2019			010			10	JUDICI	ALL	C	1000	SUPREME	5074	J-ONE CRIMIN	072	GRANT	0	0%	0	0	0	0%	0	0%	0
2019			010			10	JUDICI	ALL	C	1000	SUPREME	5074	J-ONE CRIMIN	080	OUT OF	0	0%	0	0	0	0%	0	0%	0
2019			010			10	JUDICI	ALL	C	1000	SUPREME	5074	J-ONE CRIMIN	999	FCLG	0	0%	0	0	0	0%	0	0%	0
2019			010			10	JUDICI	ALL	C	1000	SUPREME	5332	DV DATA GRA	040	INDIRE	0	0%	0	0	0	0%	0	0%	0
2019			010			10	JUDICI	ALL	C	1000	SUPREME	5332	DV DATA GRA	999	FCLG	0	0%	0	0	0	0%	0	0%	0
2019			010			10	JUDICI	ALL	C	1000	SUPREME	5337	COURT TRAIN	022	RENTS	0	0%	0	0	0	0%	0	0%	0
2019			010			10	JUDICI	ALL	C	1000	SUPREME	5337	COURT TRAIN	030	EQUIP	0	0%	0	0	0	0%	0	0%	0
2019			010			10	JUDICI	ALL	C	1000	SUPREME	5337	COURT TRAIN	040	INDIRE	0	0%	0	0	0	0%	0	0%	0
2019			010			10	JUDICI	ALL	C	1000	SUPREME	5337	COURT TRAIN	041	AUDIT	0	0%	0	0	0	0%	0	0%	0
2019			010			10	JUDICI	ALL	C	1000	SUPREME	5337	COURT TRAIN	070	IN STA	0	0%	0	0	0	0%	0	0%	0
2019			010			10	JUDICI	ALL	C	1000	SUPREME	5337	COURT TRAIN	080	OUT OF	0	0%	0	0	0	0%	0	0%	0
2019			010			10	JUDICI	ALL	C	1000	SUPREME	5337	COURT TRAIN	999	FCLG	0	0%	0	0	0	0%	0	0%	0
2019			010			10	JUDICI	ALL	C	1000	SUPREME	5445	LAW LIBRARY	030	EQUIP	0	0%	0	0	0	0%	0	0%	0
2019			010			10	JUDICI	ALL	C	1000	SUPREME	5445	LAW LIBRARY	038	TECHN	0	0%	0	0	0	0%	0	0%	0
2019			010			10	JUDICI	ALL	C	1000	SUPREME	5445	LAW LIBRARY	039	TELECO	0	0%	86	0	0	0%	862	0%	1,034
2019			010			10	JUDICI	ALL	C	1000	SUPREME	5445	LAW LIBRARY	049	TRANS	0	0%	0	0	0	0%	0	0%	0
2019			010			10	JUDICI	ALL	C	1000	SUPREME	5445	LAW LIBRARY	052	MASTE	0	0%	0	0	0	0%	0	0%	0
2019			010			10	JUDICI	ALL	C	1000	SUPREME	5445	LAW LIBRARY	057	BOOKS	0	-2,830	5,349	568	41,068	7,230%	64,182	64%	64,182
2019			010			10	JUDICI	ALL	C	1000	SUPREME	5445	LAW LIBRARY	068	REMUO	0	50,00							

	FUND	DEPT	DEPT NO	AGY	AGY NO	CAT	ACTIVITY	ACTIVITY NAME	ACCTG UNIT	ACCTG NAME	CLS	CLS NAME	LY	APRIL	APRIL	actual vs	APRIL	actual vs	LY YTD	YTD ACTUAL	actual vs	YTD FY19	actual	FY19			
													ACTUAL	ACTUAL	apr	apr	estimate	estimate	ACTUAL	estimate	estimate	estimate	APPROPRIATION				
2019			010			10	JUDICI	ALL	C	1000	SUPREME	5955	CT IMPROVEM	041	AUDIT	I	0	23	0%	14	168%	41	95	231%	80	120%	165
2019			010			10	JUDICI	ALL	C	1000	SUPREME	5955	CT IMPROVEM	070	IN STA		0	1,674	0%	250	669%	1,997	1,862	93%	3,001	62%	3,001
2019			010			10	JUDICI	ALL	C	1000	SUPREME	5955	CT IMPROVEM	080	OUT OF		1,117	4,062	364%	8,648	47%	1,117	14,347	1,285%	8,648	166%	20,186
2019			010			10	JUDICI	ALL	C	1000	SUPREME	5955	CT IMPROVEM	102	CONTR		0	0	0%	0	0%	0	0	0%	0	0%	0
2019			010			10	JUDICI	ALL	C	1000	SUPREME	5955	CT IMPROVEM	999	FCLG		0	0	0%	0	0%	0	0	0%	0	0%	0
2019			010			10	JUDICI	ALL	C	1000	SUPREME	5956	FY14 ROCKIN	040	INDIRE		0	0	0%	0	0%	30	0	0%	0	0%	0
2019			010			10	JUDICI	ALL	C	1000	SUPREME	5956	FY14 ROCKIN	041	AUDIT	I	0	0	0%	0	0%	17	0	0%	0	0%	0
2019			010			10	JUDICI	ALL	C	1000	SUPREME	5956	FY14 ROCKIN	080	OUT OF		0	0	0%	0	0%	0	0	0%	0	0%	0
2019			010			10	JUDICI	ALL	C	1000	SUPREME	5956	FY14 ROCKIN	999	FCLG		0	0	0%	0	0%	0	0	0%	0	0%	0
2019			010			10	JUDICI	ALL	C	1000	SUPREME	5983	FY14 STHN HI	030	EQUIP		0	0	0%	0	0%	0	0	0%	1	0%	1
2019			010			10	JUDICI	ALL	C	1000	SUPREME	5983	FY14 STHN HI	040	INDIRE		1	0	0%	27	0%	35	49	142%	1,105	4%	4,722
2019			010			10	JUDICI	ALL	C	1000	SUPREME	5983	FY14 STHN HI	041	AUDIT	I	8	0	0%	1	0%	30	4	13%	5	84%	9
2019			010			10	JUDICI	ALL	C	1000	SUPREME	5983	FY14 STHN HI	049	TRANS		0	0	0%	0	0%	0	0	0%	0	0%	0
2019			010			10	JUDICI	ALL	C	1000	SUPREME	5983	FY14 STHN HI	072	GRANT		8,250	0	0%	15	0%	45,943	0	0%	81	0%	81
2019			010			10	JUDICI	ALL	C	1000	SUPREME	5983	FY14 STHN HI	080	OUT OF		-8,250	0	0%	565	0%	3,999	3,074	77%	4,330	71%	6,775
2019			010			10	JUDICI	ALL	C	1000	SUPREME	5983	FY14 STHN HI	999	FCLG		0	0	0%	0	0%	0	0	0%	0	0%	0
2019			010			10	JUDICI	ALL	C	1000	SUPREME	5995	NH JDAI ALTE	068	REMUN		0	0	0%	0	0%	0	0	0%	0	0%	0
2019			010			10	JUDICI	ALL	C	1000	SUPREME	5995	NH JDAI ALTE	535	OUT OF		0	0	0%	0	0%	0	0	0%	0	0%	0
2019			010			10	JUDICI	ALL	C	1000	SUPREME	5995	NH JDAI ALTE	999	FCLG		0	0	0%	0	0%	0	0	0%	0	0%	0
2019			010			10	JUDICI	ALL	C	1000	SUPREME	6037	VIDEO CONF	999	FCLG		0	0	0%	0	0%	0	0	0%	0	0%	0
2019			010			10	JUDICI	ALL	C	1000	SUPREME	7041	COURT TRAIN	022	RENTS		0	0	0%	0	0%	0	0	0%	0	0%	0
2019			010			10	JUDICI	ALL	C	1000	SUPREME	7041	COURT TRAIN	026	ORGAN		0	0	0%	0	0%	0	0	0%	0	0%	0
2019			010			10	JUDICI	ALL	C	1000	SUPREME	7041	COURT TRAIN	030	EQUIP		0	0	0%	0	0%	0	0	0%	0	0%	0
2019			010			10	JUDICI	ALL	C	1000	SUPREME	7041	COURT TRAIN	040	INDIRE		0	0	0%	0	0%	0	0	0%	0	0%	0
2019			010			10	JUDICI	ALL	C	1000	SUPREME	7041	COURT TRAIN	041	AUDIT	I	0	0	0%	0	0%	0	0	0%	0	0%	0
2019			010			10	JUDICI	ALL	C	1000	SUPREME	7041	COURT TRAIN	057	BOOKS		0	0	0%	0	0%	0	0	0%	0	0%	0
2019			010			10	JUDICI	ALL	C	1000	SUPREME	7041	COURT TRAIN	070	IN STA		0	0	0%	0	0%	0	0	0%	0	0%	0
2019			010			10	JUDICI	ALL	C	1000	SUPREME	7041	COURT TRAIN	080	OUT OF		0	0	0%	0	0%	0	0	0%	0	0%	0
2019			010			10	JUDICI	ALL	C	1000	SUPREME	7041	COURT TRAIN	999	FCLG		0	0	0%	0	0%	0	0	0%	0	0%	0
2019			010			10	JUDICI	ALL	C	1000	SUPREME	7042	CIP TRAINING	022	RENTS		0	0	0%	0	0%	0	0	0%	0	0%	0
2019			010			10	JUDICI	ALL	C	1000	SUPREME	7042	CIP TRAINING	026	ORGAN		0	0	0%	0	0%	0	0	0%	0	0%	0
2019			010			10	JUDICI	ALL	C	1000	SUPREME	7042	CIP TRAINING	030	EQUIP		0	0	0%	0	0%	0	0	0%	0	0%	0
2019			010			10	JUDICI	ALL	C	1000	SUPREME	7042	CIP TRAINING	040	INDIRE		0	0	0%	0	0%	0	0	0%	0	0%	0
2019			010			10	JUDICI	ALL	C	1000	SUPREME	7042	CIP TRAINING	041	AUDIT	I	0	0	0%	0	0%	0	0	0%	0	0%	0
2019			010			10	JUDICI	ALL	C	1000	SUPREME	7042	CIP TRAINING	042	ADDITI		0	0	0%	0	0%	0	0	0%	0	0%	0
2019			010			10	JUDICI	ALL	C	1000	SUPREME	7042	CIP TRAINING	057	BOOKS		0	0	0%	0	0%	0	0	0%	0	0%	0
2019			010			10	JUDICI	ALL	C	1000	SUPREME	7042	CIP TRAINING	070	IN STA		0	0	0%	0	0%	0	0	0%	0	0%	0
2019			010			10	JUDICI	ALL	C	1000	SUPREME	7042	CIP TRAINING	080	OUT OF		0	0	0%	0	0%	0	0	0%	0	0%	0
2019			010			10	JUDICI	ALL	C	1000	SUPREME	7042	CIP TRAINING	999	FCLG		0	0	0%	0	0%	0	0	0%	0	0%	0
2019			010			10	JUDICI	ALL	C	1000	SUPREME	7043	CIP DATA 10	G022	RENTS		0	0	0%	0	0%	0	0	0%	0	0%	0
2019			010			10	JUDICI	ALL	C	1000	SUPREME	7043	CIP DATA 10	G026	ORGAN		0	0	0%	0	0%	0	0	0%	0	0%	0
2019			010			10	JUDICI	ALL	C	1000	SUPREME	7043	CIP DATA 10	G030	EQUIP		0	0	0%	0	0%	0	0	0%	0	0%	0
2019			010			10	JUDICI	ALL	C	1000	SUPREME	7043	CIP DATA 10	G040	INDIRE		0	0	0%	0	0%	0	0	0%	0	0%	0
2019			010			10	JUDICI	ALL	C	1000	SUPREME	7043	CIP DATA 10	G041	AUDIT	I	0	0	0%	0	0%	0	0	0%	0	0%	0
2019			010			10	JUDICI	ALL	C	1000	SUPREME	7043	CIP DATA 10	G042	ADDITI		0	0	0%	0	0%	0	0	0%	0	0%	0
2019			010			10	JUDICI	ALL	C	1000	SUPREME	7043	CIP DATA 10	G057	BOOKS		0	0	0%	0	0%	0	0	0%	0	0%	0
2019			010			10	JUDICI	ALL	C	1000	SUPREME	7043	CIP DATA 10	G070	IN STA		0	0	0%	0	0%	0	0	0%	0	0%	0
2019			010			10	JUDICI	ALL	C	1000	SUPREME	7043	CIP DATA 10	G080	OUT OF		0	0	0%	0	0%	0	0	0%	0	0%	0
2019			010			10	JUDICI	ALL	C	1000	SUPREME	7043	CIP DATA 10	G999	FCLG		0	0	0%	0	0%	0	0	0%	0	0%	0
2019			010			10	JUDICI	ALL	C	1000	SUPREME	7524	2010 VIOLENC	030	EQUIP		0	0	0%	0	0%	0	0	0%	0	0%	0
2019			010			10	JUDICI	ALL	C	1000	SUPREME	7524	2010 VIOLENC	040	INDIRE		0	0	0%	0	0%	0	0	0%	0	0%	0
2019			010			10	JUDICI	ALL	C	1000	SUPREME	7524	2010 VIOLENC	042	ADDITI		0	0	0%	0	0%	0	0	0%	0	0%	0
2019			010			10	JUDICI	ALL	C	1000	SUPREME	7524	2010 VIOLENC	070	IN STA		0	0	0%	0	0%	0	0	0%	0	0%	0
2019			010			10	JUDICI	ALL	C	1000	SUPREME	7524	2010 VIOLENC	080	OUT OF		0	0	0%	0	0%	0	0	0%	0	0%	0
2019			010			10	JUDICI	ALL	C	1000	SUPREME	7524	2010 VIOLENC	999	FCLG		0	0	0%	0	0%	0	0	0%	0	0%	0
2019			010			10	JUDICI	ALL	C	1000	SUPREME	8510	FACILITIES ES	024	MAINT		0	0	0%	0	0%	0	0	0%	0	0%	0
2019			010			10	JUDICI	ALL	C	1000	SUPREME	8510	FACILITIES ES	030	EQUIP		7,881	0	0%	19,741	0%	74,150	20,203	27%	185,744	11%	211,785
2019			010			10	JUDICI	ALL	C	1000	SUPREME	8510	FACILITIES ES	034	CAPITA		0	0	0%	0	0%	0	0	0%	0	0%	0
2019			010			10	JUDICI	ALL	C	1000	SUPREME	8510	FACILITIES ES	048	CONTR		745	21,951	2,947%	651	3,371%	362,903	330,226	91%	317,236	104%	382,411
2019			010			10	JUDICI	ALL	C	1000	SUPREME	8510	FACILITIES ES	066	EMPLO		0	0	0%	208	0%	0	0	0%	2,083	0%	2,500
2019			010			10	JUDICI	ALL	C	1000	SUPREME	8510	FACILITIES ES	068	REMUN		0	0	0%	0	0%	0	0	0%	0	0%	0
2019			010			10	JUDICI	ALL	C	1000	SUPREME	8510	FACILITIES ES	070	IN STA		0	0	0%	0	0%	0	0	0%	0	0%	0
2019			010			10	JUDICI	ALL	C	1000	SUPREME	8510	FACILITIES ES	080	OUT OF		0	0	0%	0	0%	0	0	0%	0	0%	0
2019			010			10	JUDICI	ALL	C	1000	SUPREME	8510	FACILITIES ES	102	CONTR		0	0	0%	0	0%	0	0	0%	0	0%	0
2019																											

	FUND	DEPT	DEPT NO	AGY	AGY NO	CAT	ACTIVITY	ACTIVITY NAME	ACCTG UNIT	ACCTG NAME	CLS	CLS NAME	LY APRIL	APRIL	actual vs	APRIL	actual vs	LY YTD	YTD ACTUAL	actual vs	YTD FY19	actual	FY19	
													ACTUAL	ACTUAL	prior yr	ESTIMATE	vs.estimate	ACTUAL	prior yr	ESTIMATE	vs.estimate	APPROPRIATION		
2019			010			JUDICI	ALL C	1000	SUPREME	8670	CIRCUIT COU	040	INDIRE	0	0	0%	1,039	0%	0	0%	10,388	0%	12,466	
2019			010			JUDICI	ALL C	1000	SUPREME	8670	CIRCUIT COU	042	ADDITI	0	0	0%	1,000	0%	12,000	0%	8,158	0%	12,000	
2019			010			JUDICI	ALL C	1000	SUPREME	8670	CIRCUIT COU	048	CONTR	0	0	0%	0	0%	0	0%	0	0%	0	
2019			010			JUDICI	ALL C	1000	SUPREME	8670	CIRCUIT COU	049	TRANS	0	0	0%	0	0%	0	0%	0	0%	0	
2019			010			JUDICI	ALL C	1000	SUPREME	8670	CIRCUIT COU	052	MASTE	0	0	0%	0	0%	0	0%	0	0%	0	
2019			010			JUDICI	ALL C	1000	SUPREME	8670	CIRCUIT COU	057	BOOKS	0	0	0%	0	0%	0	0%	0	0%	0	
2019			010			JUDICI	ALL C	1000	SUPREME	8670	CIRCUIT COU	058	FULL T	0	0	0%	0	0%	0	0%	0	0%	0	
2019			010			JUDICI	ALL C	1000	SUPREME	8670	CIRCUIT COU	061	UNEMF	0	0	0%	0	0%	0	0%	0	0%	0	
2019			010			JUDICI	ALL C	1000	SUPREME	8670	CIRCUIT COU	062	WORK	0	0	0%	0	0%	0	0%	0	0%	0	
2019			010			JUDICI	ALL C	1000	SUPREME	8670	CIRCUIT COU	064	RET PE	24,572	21,451	87%	22,602	95%	246,438	212,586	86%	226,678	94%	270,338
2019			010			JUDICI	ALL C	1000	SUPREME	8670	CIRCUIT COU	066	EMPLO	0	0	0%	0	0%	0	0%	0	0%	0	
2019			010			JUDICI	ALL C	1000	SUPREME	8670	CIRCUIT COU	068	REMUN	0	0	0%	0	0%	0	0%	0	0%	0	
2019			010			JUDICI	ALL C	1000	SUPREME	8670	CIRCUIT COU	070	IN STA	17,444	14,994	86%	17,771	84%	169,514	157,547	93%	172,692	91%	208,500
2019			010			JUDICI	ALL C	1000	SUPREME	8670	CIRCUIT COU	080	OUT OF	0	0	0%	0	0%	0	0%	0	0%	0	
2019			010			JUDICI	ALL C	1000	SUPREME	8670	CIRCUIT COU	102	CONTR	0	0	0%	0	0%	0	0%	0	0%	0	
2019			010			JUDICI	ALL C	1000	SUPREME	8670	CIRCUIT COU	103	CONTR	0	0	0%	0	0%	0	0%	0	0%	0	
2019			010			JUDICI	ALL C	1000	SUPREME	8670	CIRCUIT COU	104	CERTIF	0	0	0%	0	0%	0	0%	0	0%	0	
2019			010			JUDICI	ALL C	1000	SUPREME	8670	CIRCUIT COU	108	PROVID	40	1,609	4,022%	57	2,838%	2,246	4,011	179%	3,183	126%	6,000
2019			010			JUDICI	ALL C	1000	SUPREME	8670	CIRCUIT COU	227	JURY F	0	0	0%	0	0%	0	0%	0	0%	0	
2019			010			JUDICI	ALL C	1000	SUPREME	8670	CIRCUIT COU	230	INTERF	15,153	25,512	168%	16,665	153%	275,084	307,197	112%	302,539	102%	389,000
2019			010			JUDICI	ALL C	1000	SUPREME	8670	CIRCUIT COU	235	TRANS	0	0	0%	0	0%	0	0%	0	0%	0	
2019			010			JUDICI	ALL C	1000	SUPREME	8670	CIRCUIT COU	402	COURT	0	0	0%	0	0%	0	0%	0	0%	0	
2019			010			JUDICI	ALL C	1000	SUPREME	8670	CIRCUIT COU	999	FCLG	0	0	0%	0	0%	0	0%	0	0%	0	
2019			010			JUDICI	ALL C	1000	SUPREME	8670	CIRCUIT COU	GWA	GW EX	0	0	0%	0	0%	0	0%	0	0%	0	
2019			010			JUDICI	ALL C	1000	SUPREME	8673	CIP BASIC 11	022	RENTS	0	0	0%	0	0%	0	0%	0	0%	0	
2019			010			JUDICI	ALL C	1000	SUPREME	8673	CIP BASIC 11	026	ORGAN	0	0	0%	0	0%	0	0%	0	0%	0	
2019			010			JUDICI	ALL C	1000	SUPREME	8673	CIP BASIC 11	030	EQUIP	0	0	0%	0	0%	0	0%	0	0%	0	
2019			010			JUDICI	ALL C	1000	SUPREME	8673	CIP BASIC 11	040	INDIRE	0	0	0%	0	0%	0	0%	0	0%	0	
2019			010			JUDICI	ALL C	1000	SUPREME	8673	CIP BASIC 11	041	AUDIT	0	0	0%	0	0%	0	0%	0	0%	0	
2019			010			JUDICI	ALL C	1000	SUPREME	8673	CIP BASIC 11	070	IN STA	0	0	0%	0	0%	0	0%	0	0%	0	
2019			010			JUDICI	ALL C	1000	SUPREME	8673	CIP BASIC 11	080	OUT OF	0	0	0%	0	0%	0	0%	0	0%	0	
2019			010			JUDICI	ALL C	1000	SUPREME	8673	CIP BASIC 11	999	FCLG	0	0	0%	0	0%	0	0%	0	0%	0	
2019			010			JUDICI	ALL C	1000	SUPREME	8674	CIP TRAINING	022	RENTS	0	0	0%	0	0%	0	0%	0	0%	0	
2019			010			JUDICI	ALL C	1000	SUPREME	8674	CIP TRAINING	026	ORGAN	0	0	0%	0	0%	0	0%	0	0%	0	
2019			010			JUDICI	ALL C	1000	SUPREME	8674	CIP TRAINING	030	EQUIP	0	0	0%	0	0%	0	0%	0	0%	0	
2019			010			JUDICI	ALL C	1000	SUPREME	8674	CIP TRAINING	040	INDIRE	0	0	0%	0	0%	0	0%	0	0%	0	
2019			010			JUDICI	ALL C	1000	SUPREME	8674	CIP TRAINING	041	AUDIT	0	0	0%	0	0%	0	0%	0	0%	0	
2019			010			JUDICI	ALL C	1000	SUPREME	8674	CIP TRAINING	042	ADDITI	0	0	0%	0	0%	0	0%	0	0%	0	
2019			010			JUDICI	ALL C	1000	SUPREME	8674	CIP TRAINING	070	IN STA	0	0	0%	0	0%	0	0%	0	0%	0	
2019			010			JUDICI	ALL C	1000	SUPREME	8674	CIP TRAINING	080	OUT OF	0	0	0%	0	0%	0	0%	0	0%	0	
2019			010			JUDICI	ALL C	1000	SUPREME	8674	CIP TRAINING	999	FCLG	0	0	0%	0	0%	0	0%	0	0%	0	
2019			010			JUDICI	ALL C	1000	SUPREME	8675	CIP DATA 11	022	RENTS	0	0	0%	0	0%	0	0%	0	0%	0	
2019			010			JUDICI	ALL C	1000	SUPREME	8675	CIP DATA 11	026	ORGAN	0	0	0%	0	0%	0	0%	0	0%	0	
2019			010			JUDICI	ALL C	1000	SUPREME	8675	CIP DATA 11	030	EQUIP	0	0	0%	0	0%	0	0%	0	0%	0	
2019			010			JUDICI	ALL C	1000	SUPREME	8675	CIP DATA 11	040	INDIRE	0	0	0%	0	0%	0	0%	0	0%	0	
2019			010			JUDICI	ALL C	1000	SUPREME	8675	CIP DATA 11	041	AUDIT	0	0	0%	0	0%	0	0%	0	0%	0	
2019			010			JUDICI	ALL C	1000	SUPREME	8675	CIP DATA 11	042	ADDITI	0	0	0%	0	0%	0	0%	0	0%	0	
2019			010			JUDICI	ALL C	1000	SUPREME	8675	CIP DATA 11	070	IN STA	0	0	0%	0	0%	0	0%	0	0%	0	
2019			010			JUDICI	ALL C	1000	SUPREME	8675	CIP DATA 11	080	OUT OF	0	0	0%	0	0%	0	0%	0	0%	0	
2019			010			JUDICI	ALL C	1000	SUPREME	8675	CIP DATA 11	999	FCLG	0	0	0%	0	0%	0	0%	0	0%	0	
2019			010			JUDICI	ALL C	1000	SUPREME	8680	ASSESSMENT	080	OUT OF	0	0	0%	0	0%	0	0%	0	0%	0	
2019			010			JUDICI	ALL C	1000	SUPREME	8680	ASSESSMENT	999	FCLG	0	0	0%	0	0%	0	0%	0	0%	0	
2019			010			JUDICI	ALL C	1000	SUPREME	8890	FY13 CT IMPR	030	EQUIP	0	0	0%	0	0%	0	0%	0	0%	0	
2019			010			JUDICI	ALL C	1000	SUPREME	8890	FY13 CT IMPR	040	INDIRE	0	0	0%	0	0%	0	0%	0	0%	0	
2019			010			JUDICI	ALL C	1000	SUPREME	8890	FY13 CT IMPR	041	AUDIT	0	0	0%	0	0%	0	0%	0	0%	0	
2019			010			JUDICI	ALL C	1000	SUPREME	8890	FY13 CT IMPR	070	IN STA	0	0	0%	0	0%	0	0%	0	0%	0	
2019			010			JUDICI	ALL C	1000	SUPREME	8890	FY13 CT IMPR	080	OUT OF	0	0	0%	0	0%	0	0%	0	0%	0	
2019			010			JUDICI	ALL C	1000	SUPREME	8890	FY13 CT IMPR	999	FCLG	0	0	0%	0	0%	0	0%	0	0%	0	
2019			010			JUDICI	ALL C	1000	SUPREME	8891	FY13 CT IMPR	022	RENTS	0	0	0%	0	0%	0	0%	0	0%	0	
2019			010			JUDICI	ALL C	1000	SUPREME	8891	FY13 CT IMPR	026	ORGAN	0	0	0%	0	0%	0	0%	0	0%	0	
2019			010			JUDICI	ALL C	1000	SUPREME	8891	FY13 CT IMPR	030	EQUIP	0	0	0%	0	0%	0	0%	0	0%	0	
2019			010			JUDICI	ALL C	1000	SUPREME	8891	FY13 CT IMPR	040	INDIRE	0	0	0%	0	0%	0	0%	0	0%	0	
2019			010			JUDICI	ALL C	1000	SUPREME	8891	FY13 CT IMPR	041	AUDIT	0	0	0%	0	0%	0	0%	0	0%	0	
2019			010			JUDICI	ALL C	1000	SUPREME	8891	FY13 CT IMPR	042	ADDITI	0	0	0%	0	0%	0	0%	0	0%	0	
2019			010			JUDICI	ALL C	1000	SUPREME	8891	FY13 CT IMPR	070	IN STA	0	0	0%	0	0%	0	0%	0	0%	0	
2019			010			JUDICI	ALL C	1000	SUPREME	8891	FY13 CT IMPR	080	OUT OF	0	0	0%	0	0%	0	0%	0	0%	0	
2019			010			JUDICI	ALL C	1000	SUPREME	8891	FY13 CT IMPR	999	FCLG	0	0	0%	0	0%	0	0%	0	0%	0	
2019			010			JUDICI	ALL C	1000	SUPREME	8892	FY13 CT IMPR	030	EQUIP	0	0	0%	0	0%	0	0%	0	0%	0	
2019			010			JUDICI	ALL C	1000	SUPREME	8892	FY13 CT IMPR	040	INDIRE	0	0	0%	0	0%	0	0%	0	0%	0	
2019			010			JUDICI	ALL C	1000	SUPREME	8892	FY13 CT IMPR	041	AUDIT	0	0	0%	0	0%	0	0%	0	0%	0	
2019			010			JUDICI	ALL C	1000	SUPREME	8892	FY13 CT IMPR	070	IN STA	0	0	0%	0	0%	0	0%	0	0%	0	
2019			010			JUDICI	ALL C	1000	SUPREME	8892	FY13 CT IMPR	080	OUT OF	0	0	0%	0	0%	0	0%	0	0%	0	
2019			010			JUDICI																		

FUND	DEPT	DEPT NO	AGY	AGY NO	CAT	ACTIVITY	ACTIVITY NAME	ACCTG UNIT	CLS	CLS NAME	LY	APRIL	APRIL	actual vs	APRIL	actual vs	LY YTD	YTD ACTUAL	actual vs	YTD FY19	actual	actual vs	FY19	
											APRIL	ACTUAL	prior yr	ESTIMATE	vs.estimate	ACTUAL	prior yr	ESTIMATE	vs.estimate	APPROPRIATION				
2019		010	10	JUDICI	010	JUDICI	ALL C	1005	WORKERS	8010	WORKERS	CC	999	FCLG	0	0	0%	0	0%	0	0%	0	0	
2019		010	10	JUDICI	010	JUDICI	ALL C	1010	COURT SE	2034	COURT SECU	022	REN	0	0	0%	0	0%	0	0%	0	0	0	
2019		010	10	JUDICI	010	JUDICI	ALL C	1010	COURT SE	2034	COURT SECU	024	MAINT	4,133	5,087	123%	4,318	118%	52,507	63,490	121%	54,859	116%	67,240
2019		010	10	JUDICI	010	JUDICI	ALL C	1010	COURT SE	2034	COURT SECU	026	ORGAN	0	0	0%	0	0%	0	0%	0	0	0	
2019		010	10	JUDICI	010	JUDICI	ALL C	1010	COURT SE	2034	COURT SECU	030	EQUIP	3,455	17,016	493%	3,709	459%	144,165	141,860	98%	154,750	92%	156,119
2019		010	10	JUDICI	010	JUDICI	ALL C	1010	COURT SE	2034	COURT SECU	039	TELECO	0	0	0%	279	0%	2,762	472	0%	2,514	19%	3,350
2019		010	10	JUDICI	010	JUDICI	ALL C	1010	COURT SE	2034	COURT SECU	048	CONTR	0	0	0%	0	0%	0	0%	0	0	0	
2019		010	10	JUDICI	010	JUDICI	ALL C	1010	COURT SE	2034	COURT SECU	064	RET PE	0	0	0%	0	0%	0	0%	0	0	0	
2019		010	10	JUDICI	010	JUDICI	ALL C	1010	COURT SE	2034	COURT SECU	070	IN STA	9,295	11,347	122%	9,839	115%	95,284	100,895	106%	100,866	100%	128,500
2019		010	10	JUDICI	010	JUDICI	ALL C	1010	COURT SE	2034	COURT SECU	075	GRANT	0	0	0%	0	0%	0	0%	0	0	0	
2019		010	10	JUDICI	010	JUDICI	ALL C	1010	COURT SE	2034	COURT SECU	102	CONTR	0	0	0%	0	0%	0	0%	0	0	0	
2019		010	10	JUDICI	010	JUDICI	ALL C	1010	COURT SE	2034	COURT SECU	229	SHERIF	351,916	247,243	70%	363,432	68%	1,849,939	1,742,531	94%	1,910,475	91%	2,213,214
2019		010	10	JUDICI	010	JUDICI	ALL C	1010	COURT SE	2034	COURT SECU	999	FCLG	0	0	0%	0	0%	0	0%	0	0	0	
2019		010	10	JUDICI	010	JUDICI	ALL C	1020	JUDICIAL	Q2015	JUDICIAL CON	022	REN	1,576	1,576	100%	1,626	97%	15,740	15,756	100%	16,247	97%	19,500
2019		010	10	JUDICI	010	JUDICI	ALL C	1020	JUDICIAL	Q2015	JUDICIAL CON	024	MAINT	0	0	0%	67	0%	317	324	102%	674	48%	800
2019		010	10	JUDICI	010	JUDICI	ALL C	1020	JUDICIAL	Q2015	JUDICIAL CON	026	ORGAN	0	0	0%	333	0%	2,200	2,200	100%	4,000	55%	4,000
2019		010	10	JUDICI	010	JUDICI	ALL C	1020	JUDICIAL	Q2015	JUDICIAL CON	038	TECHN	235	227	97%	273	83%	3,479	2,504	72%	4,039	62%	4,200
2019		010	10	JUDICI	010	JUDICI	ALL C	1020	JUDICIAL	Q2015	JUDICIAL CON	039	TELECO	442	561	127%	488	115%	1,798	1,906	106%	1,985	96%	2,300
2019		010	10	JUDICI	010	JUDICI	ALL C	1020	JUDICIAL	Q2015	JUDICIAL CON	070	IN STA	0	73	0%	142	52%	655	783	119%	1,413	55%	1,700
2019		010	10	JUDICI	010	JUDICI	ALL C	1020	JUDICIAL	Q2015	JUDICIAL CON	080	OUT OF	0	0	0%	500	0%	2,793	1,181	42%	5,797	20%	6,000
2019		010	10	JUDICI	010	JUDICI	ALL C	1020	JUDICIAL	Q2015	JUDICIAL CON	084	UNIVEF	0	0	0%	0	0%	0	0	0%	0	0	0
2019		010	10	JUDICI	010	JUDICI	ALL C	1020	JUDICIAL	Q2015	JUDICIAL CON	105	REGUL	0	0	0%	1,917	0%	-16,982	2,374	0%	19,167	12%	23,000
2019		010	10	JUDICI	010	JUDICI	ALL C	1020	JUDICIAL	Q2015	JUDICIAL CON	108	PROVIE	0	0	0%	0	0%	0	0	0%	0	0	0
2019		010	10	JUDICI	010	JUDICI	ALL C	1020	JUDICIAL	Q2015	JUDICIAL CON	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0	0
2019		010	10	JUDICI	010	JUDICI	ALL C	1025	COURT IM	2722	COURT IMPRD	022	REN	0	0	0%	0	0%	0	0	0%	0	0	0
2019		010	10	JUDICI	010	JUDICI	ALL C	1025	COURT IM	2722	COURT IMPRD	030	EQUIP	0	0	0%	0	0%	0	0	0%	0	0	0
2019		010	10	JUDICI	010	JUDICI	ALL C	1025	COURT IM	2722	COURT IMPRD	040	INDIRE	0	0	0%	221	0%	0	0	0%	2,213	0%	2,656
2019		010	10	JUDICI	010	JUDICI	ALL C	1025	COURT IM	2722	COURT IMPRD	041	AUDIT	0	0	0%	35	0%	0	0	0%	352	0%	422
2019		010	10	JUDICI	010	JUDICI	ALL C	1025	COURT IM	2722	COURT IMPRD	042	ADDITI	0	0	0%	453	0%	0	0	0%	4,531	0%	5,437
2019		010	10	JUDICI	010	JUDICI	ALL C	1025	COURT IM	2722	COURT IMPRD	070	IN STA	0	0	0%	0	0%	0	0	0%	0	0	0
2019		010	10	JUDICI	010	JUDICI	ALL C	1025	COURT IM	2722	COURT IMPRD	072	GRANT	0	0	0%	0	0%	0	0	0%	0	0	0
2019		010	10	JUDICI	010	JUDICI	ALL C	1025	COURT IM	2722	COURT IMPRD	080	OUT OF	0	0	0%	0	0%	0	0	0%	0	0	0
2019		010	10	JUDICI	010	JUDICI	ALL C	1025	COURT IM	2722	COURT IMPRD	402	COURT	0	0	0%	18,894	0%	0	0	0%	188,938	0%	226,726
2019		010	10	JUDICI	010	JUDICI	ALL C	1025	COURT IM	2722	COURT IMPRD	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0	0
2019		010	10	JUDICI	010	JUDICI	ALL OTHER						CATEGORY TOTALS	853,911	3,648,273	427%	2,020,568	181%	15,092,234	18,840,699	125%	19,167,874	98%	26,628,545
2019		010	10	JUDICI	010	JUDICI	AGENCY TOTALS						CATEGORY TOTALS	5,964,822	8,921,623	150%	7,582,924	118%	71,719,729	76,964,815	107%	80,644,489	95%	98,503,644
2019		010	12	ADJUT	012	ADJUT	FULL	1200	ADJUTANT	1231	RECRUIT & R	010	PERSO	0	0	0%	0	0%	0	0	0%	0	0	0
2019		010	12	ADJUT	012	ADJUT	FULL	1200	ADJUTANT	2220	ADMINISTRAT	010	PERSO	65,798	45,796	70%	71,772	64%	736,044	531,156	72%	802,869	66%	956,221
2019		010	12	ADJUT	012	ADJUT	FULL	1200	ADJUTANT	2220	ADMINISTRAT	011	PERSO	7,987	8,680	109%	7,923	110%	102,528	92,712	90%	101,715	91%	117,561
2019		010	12	ADJUT	012	ADJUT	FULL	1200	ADJUTANT	2220	ADMINISTRAT	012	PERSO	7,695	8,319	108%	8,123	102%	84,643	87,500	103%	89,347	98%	105,592
2019		010	12	ADJUT	012	ADJUT	FULL	1200	ADJUTANT	2220	ADMINISTRAT	017	FT EMF	0	0	0%	0	0%	0	0	0%	0	0	0
2019		010	12	ADJUT	012	ADJUT	FULL	1200	ADJUTANT	2233	AIR NATIONAL	010	PERSO	60,607	53,033	88%	74,543	71%	628,534	607,121	97%	773,053	79%	910,342
2019		010	12	ADJUT	012	ADJUT	FULL	1200	ADJUTANT	2233	AIR NATIONAL	017	FT EMF	0	0	0%	0	0%	0	0	0%	0	0	0
2019		010	12	ADJUT	012	ADJUT	FULL	1200	ADJUTANT	2235	INTEGRATED	010	PERSO	0	0	0%	3,288	0%	0	0	0%	32,884	0%	39,461
2019		010	12	ADJUT	012	ADJUT	FULL	1200	ADJUTANT	2237	AIR GUARD	S010	PERSO	0	0	0%	0	0%	0	0	0%	0	0	0
2019		010	12	ADJUT	012	ADJUT	FULL	1200	ADJUTANT	2237	AIR GUARD	S019	HOLIDA	0	0	0%	0	0%	0	0	0%	0	0	0
2019		010	12	ADJUT	012	ADJUT	FULL	1200	ADJUTANT	2240	ARMY AND ST	010	PERSO	25,219	32,893	130%	31,721	104%	285,435	315,044	110%	359,021	88%	422,267
2019		010	12	ADJUT	012	ADJUT	FULL	1200	ADJUTANT	2240	ARMY AND ST	017	FT EMF	0	0	0%	0	0%	0	0	0%	0	0	0
2019		010	12	ADJUT	012	ADJUT	FULL	1200	ADJUTANT	2243	ANTITERRORI	010	PERSO	4,146	4,458	108%	10,092	44%	19,694	47,069	239%	47,935	98%	68,118
2019		010	12	ADJUT	012	ADJUT	FULL	1200	ADJUTANT	2243	ANTITERRORI	017	FT EMF	0	0	0%	0	0%	0	0	0%	0	0	0
2019		010	12	ADJUT	012	ADJUT	FULL	1200	ADJUTANT	2245	ARMY GUARD	010	PERSO	75,017	85,303	114%	104,923	81%	827,396	951,670	115%	1,157,244	82%	1,373,432
2019		010	12	ADJUT	012	ADJUT	FULL	1200	ADJUTANT	2245	ARMY GUARD	017	FT EMF	0	0	0%	0	0%	0	0	0%	0	0	0
2019		010	12	ADJUT	012	ADJUT	FULL	1200	ADJUTANT	2245	ARMY GUARD	059	TEMP F	0	0	0%	0	0%	0	0	0%	0	0	0
2019		010	12	ADJUT	012	ADJUT	FULL	1200	ADJUTANT	2246	DISTANCE LE	010	PERSO	0	2,519	0%	2,908	87%	0	27,642	0%	29,082	95%	34,898
2019		010	12	ADJUT	012	ADJUT	FULL	1200	ADJUTANT	2247	ARMY GUARD	010	PERSO	2,963	3,054	103%	5,198	59%	32,011	33,245	104%	56,167	59%	66,563
2019		010	12	ADJUT	012	ADJUT	FULL	1200	ADJUTANT	2247	ARMY GUARD	017	FT EMF	0	0	0%	0	0%	0	0	0%	0	0	0
2019		010	12	ADJUT	012	ADJUT	FULL	1200	ADJUTANT	2248	ELECTRONIC	010	PERSO	6,999	4,336	62%	7,417	58%	76,638	74,306	97%	81,208	92%	95,057
2019		010	12	ADJUT	012	ADJUT	FULL	1200	ADJUTANT	2248	ELECTRONIC	017	FT EMF	0	0	0%	0	0%	0	0	0%	0	0	0
2019		010	12	ADJUT	012	ADJUT	FULL	1200	ADJUTANT	2252	AIR GUARD	A010	PERSO	7,410	7,575	102%	7,857	96%	79,728	84,953	107%	84,542	100%	100,533
2019		010	12	ADJUT	012	ADJUT	FULL	1200	ADJUTANT	2252	AIR GUARD	A017	FT EMF	0	0	0%	0	0%	0	0	0%	0	0	0
2019		010	12	ADJUT	012	ADJUT	FULL	1200	ADJUTANT	2255	BUREAU OF	P010	PERSO	0	0	0%	0	0%	0	0	0%	0	0	0
2019		010	12	ADJUT	012	ADJUT	FULL	1200	ADJUTANT	2256	FIRE DEPART	010	PERSO	112,582	11									

	FUND	DEPT	DEPT NO	AGY	AGY	CAT	ACTIVITY	ACTIVITY NAME	ACCTG UNIT	ACCTG NAME	CLS	CLS	LY APRIL	APRIL	actual vs prior yr	APRIL	actual vs estimate	LY YTD	YTD ACTUAL	actual vs YTD FY19	actual	vs.estimate	FY19	actual	APPROPRIATION			
																										NUM	UNIT	ESTIMATE
2019			010	12	ADJUT	012	ADJUT	OVER	1200	ADJUTANT	2220	ADMINISTRAT	018	OVERT	890	372	42%		3,110	12%		4,713	6,692	142%	16,474	41%		20,000
2019			010	12	ADJUT	012	ADJUT	OVER	1200	ADJUTANT	2233	AIR NATIONAL	018	OVERT	508	2,199	433%		525	419%		25,596	24,676	96%	26,457	93%		30,000
2019			010	12	ADJUT	012	ADJUT	OVER	1200	ADJUTANT	2235	INTEGRATED	018	OVERT	0	0	0%		83	0%		0	0	0%	833	0%		1,000
2019			010	12	ADJUT	012	ADJUT	OVER	1200	ADJUTANT	2237	AIR GUARD S	018	OVERT	0	0	0%		0	0%		0	0	0%	0	0%		0
2019			010	12	ADJUT	012	ADJUT	OVER	1200	ADJUTANT	2240	ARMY AND ST	018	OVERT	0	51	0%		250	21%		3,000	1,147	38%	3,000	38%		3,000
2019			010	12	ADJUT	012	ADJUT	OVER	1200	ADJUTANT	2242	ANTITERRORI	018	OVERT	0	0	0%		417	0%		0	0	0%	4,167	0%		5,000
2019			010	12	ADJUT	012	ADJUT	OVER	1200	ADJUTANT	2245	ARMY GUARD	018	OVERT	0	2,285	0%		2,083	110%		4,374	14,158	324%	24,266	58%		25,000
2019			010	12	ADJUT	012	ADJUT	OVER	1200	ADJUTANT	2247	ARMY GUARD	018	OVERT	0	0	0%		167	0%		0	0	0%	1,667	0%		2,000
2019			010	12	ADJUT	012	ADJUT	OVER	1200	ADJUTANT	2248	ELECTRONIC	018	OVERT	0	299	0%		83	359%		228	339	149%	1,000	34%		1,000
2019			010	12	ADJUT	012	ADJUT	OVER	1200	ADJUTANT	2251	ARMORY REN	018	OVERT	180	0	0%		5,000	0%		180	0	0%	5,000	0%		5,000
2019			010	12	ADJUT	012	ADJUT	OVER	1200	ADJUTANT	2252	AIR GUARD A	018	OVERT	0	0	0%		5,000	0%		17,032	0	0%	60,000	0%		60,000
2019			010	12	ADJUT	012	ADJUT	OVER	1200	ADJUTANT	2255	BUREAU OF P	018	OVERT	0	0	0%		0	0%		0	0	0%	0	0%		0
2019			010	12	ADJUT	012	ADJUT	OVER	1200	ADJUTANT	2256	FIRE DEPART	018	OVERT	34,742	39,336	113%		42,677	92%		401,657	393,792	98%	493,390	80%		505,000
2019			010	12	ADJUT	012	ADJUT	OVER	1200	ADJUTANT	2262	ARNG ENVRIR	018	OVERT	0	32	0%		167	19%		0	32	0%	1,667	2%		2,000
2019			010	12	ADJUT	012	ADJUT	OVER	1200	ADJUTANT	2274	CENTRALIZED	018	OVERT	0	0	0%		0	0%		0	0	0%	0	0%		0
2019			010	12	ADJUT	012	ADJUT	OVER	1200	ADJUTANT	3133	ARNG TELECO	018	OVERT	0	0	0%		167	0%		0	0	0%	1,667	0%		2,000
2019			010	12	ADJUT	012	ADJUT	OVER	1200	ADJUTANT	3314	AIR GUARD E	018	OVERT	0	0	0%		42	0%		0	0	0%	417	0%		500
2019			010	12	ADJUT	012	ADJUT	OVER	1200	ADJUTANT	3315	ARMY GUARD	018	OVERT	0	0	0%		0	0%		0	0	0%	0	0%		0
2019			010	12	ADJUT	012	ADJUT	OVER	1210	NH STATE	2260	CEMETERY O	018	OVERT	21	44	205%		30	146%		873	1,073	123%	1,222	88%		2,000
2019					ADJUT	012	ADJUT	OVER	TOTALS			CATEGORY TOTALS			36,341	44,619	123%		59,800	75%		457,654	441,911	97%	641,225	69%		663,500
2019			010	12	ADJUT	012	ADJUT	BENE	1200	ADJUTANT	2220	ADMINISTRAT	060	BENEF	38,015	30,078	79%		48,072	63%		414,276	333,977	81%	523,869	64%		603,680
2019			010	12	ADJUT	012	ADJUT	BENE	1200	ADJUTANT	2230	NH SERVICE	060	BENEF	0	0	0%		0	0%		0	0	0%	0	0%		0
2019			010	12	ADJUT	012	ADJUT	BENE	1200	ADJUTANT	2233	AIR NATIONAL	060	BENEF	38,078	32,616	86%		52,244	62%		364,306	360,190	99%	499,846	72%		578,309
2019			010	12	ADJUT	012	ADJUT	BENE	1200	ADJUTANT	2235	INTEGRATED	060	BENEF	0	0	0%		2,199	0%		0	0	0%	21,985	0%		26,382
2019			010	12	ADJUT	012	ADJUT	BENE	1200	ADJUTANT	2237	AIR GUARD S	060	BENEF	0	0	0%		0	0%		0	0	0%	0	0%		0
2019			010	12	ADJUT	012	ADJUT	BENE	1200	ADJUTANT	2240	ARMY AND ST	060	BENEF	15,549	17,995	116%		23,853	75%		175,109	188,275	108%	268,630	70%		306,459
2019			010	12	ADJUT	012	ADJUT	BENE	1200	ADJUTANT	2243	ANTITERRORI	060	BENEF	893	956	107%		1,762	54%		6,181	10,114	164%	12,205	83%		44,160
2019			010	12	ADJUT	012	ADJUT	BENE	1200	ADJUTANT	2244	ARMY SUSTAI	060	BENEF	0	0	0%		0	0%		0	0	0%	0	0%		0
2019			010	12	ADJUT	012	ADJUT	BENE	1200	ADJUTANT	2245	ARMY GUARD	060	BENEF	49,537	55,850	113%		73,698	76%		529,221	606,845	115%	787,347	77%		884,763
2019			010	12	ADJUT	012	ADJUT	BENE	1200	ADJUTANT	2246	DISTANCE LE	060	BENEF	0	1,915	0%		2,145	89%		0	21,860	0%	21,450	102%		25,740
2019			010	12	ADJUT	012	ADJUT	BENE	1200	ADJUTANT	2247	ARMY GUARD	060	BENEF	625	644	103%		2,532	25%		6,767	7,007	104%	27,429	26%		32,494
2019			010	12	ADJUT	012	ADJUT	BENE	1200	ADJUTANT	2248	ELECTRONIC	060	BENEF	2,734	1,594	58%		4,004	40%		33,707	27,095	80%	49,350	55%		56,156
2019			010	12	ADJUT	012	ADJUT	BENE	1200	ADJUTANT	2251	ARMORY REN	060	BENEF	0	0	0%		83	0%		0	0	0%	825	0%		990
2019			010	12	ADJUT	012	ADJUT	BENE	1200	ADJUTANT	2252	AIR GUARD A	060	BENEF	6,268	5,891	94%		7,610	77%		76,295	67,036	88%	92,636	72%		104,206
2019			010	12	ADJUT	012	ADJUT	BENE	1200	ADJUTANT	2255	BUREAU OF P	060	BENEF	0	0	0%		0	0%		0	0	0%	0	0%		0
2019			010	12	ADJUT	012	ADJUT	BENE	1200	ADJUTANT	2256	FIRE DEPART	060	BENEF	90,323	95,804	106%		127,625	75%		1,020,013	1,027,352	101%	1,441,271	71%		1,657,832
2019			010	12	ADJUT	012	ADJUT	BENE	1200	ADJUTANT	2262	ARNG ENVRIR	060	BENEF	12,122	10,659	88%		15,315	70%		121,319	125,950	96%	165,915	76%		190,277
2019			010	12	ADJUT	012	ADJUT	BENE	1200	ADJUTANT	2266	ARMY GUARD	060	BENEF	0	0	0%		0	0%		0	0	0%	0	0%		0
2019			010	12	ADJUT	012	ADJUT	BENE	1200	ADJUTANT	2269	ARMY GUARD	060	BENEF	3,098	3,177	103%		3,433	93%		33,641	34,710	103%	37,270	93%		42,675
2019			010	12	ADJUT	012	ADJUT	BENE	1200	ADJUTANT	2272	CIVIL AIR PAT	060	BENEF	0	0	0%		0	0%		0	0	0%	0	0%		0
2019			010	12	ADJUT	012	ADJUT	BENE	1200	ADJUTANT	2274	CENTRALIZED	060	BENEF	6,577	8,668	132%		9,263	94%		66,995	83,606	125%	94,361	89%		112,625
2019			010	12	ADJUT	012	ADJUT	BENE	1200	ADJUTANT	2276	SURFACE FU	060	BENEF	0	0	0%		0	0%		0	0	0%	0	0%		0
2019			010	12	ADJUT	012	ADJUT	BENE	1200	ADJUTANT	2277	DEPLOYMENT	060	BENEF	0	0	0%		0	0%		0	0	0%	0	0%		0
2019			010	12	ADJUT	012	ADJUT	BENE	1200	ADJUTANT	2282	READINESS C	060	BENEF	0	0	0%		0	0%		0	0	0%	0	0%		0
2019			010	12	ADJUT	012	ADJUT	BENE	1200	ADJUTANT	2291	NH STATE ME	060	BENEF	0	0	0%		0	0%		0	0	0%	0	0%		0
2019			010	12	ADJUT	012	ADJUT	BENE	1200	ADJUTANT	3133	ARNG TELECO	060	BENEF	0	658	0%		3,016	22%		0	7,164	0%	30,155	24%		36,186
2019			010	12	ADJUT	012	ADJUT	BENE	1200	ADJUTANT	3134	AIR GUARD S	060	BENEF	0	0	0%		0	0%		0	0	0%	0	0%		0
2019			010	12	ADJUT	012	ADJUT	BENE	1200	ADJUTANT	3314	AIR GUARD E	060	BENEF	0	606	0%		838	72%		0	5,104	0%	8,384	61%		10,061
2019			010	12	ADJUT	012	ADJUT	BENE	1200	ADJUTANT	3315	ARMY GUARD	060	BENEF	0	0	0%		0	0%		0	0	0%	0	0%		0
2019			010	12	ADJUT	012	ADJUT	BENE	1200	ADJUTANT	6157	UNEMPLOYM	060	BENEF	0	0	0%		0	0%		0	0	0%	0	0%		0
2019			010	12	ADJUT	012	ADJUT	BENE	1200	ADJUTANT	7999	DEFAULT ACC	060	BENEF	0	0	0%		0	0%		0	0	0%	0	0%		0
2019			010	12	ADJUT	012	ADJUT	BENE	1200	ADJUTANT	8148	WORKERS C	060	BENEF	0	0	0%		0	0%		0	0	0%	0	0%		0
2019			010	12	ADJUT	012	ADJUT	BENE	1200	ADJUTANT	8525	NATIONAL GU	060	BENEF	0	0	0%		0	0%		0	0	0%	0	0%		0
2019			010	12	ADJUT	012	ADJUT	BENE	1200	ADJUTANT	8535	QTC AND BILL	060	BENEF	0	0	0%		0	0%		0	0	0%	0	0%		0
2019			010	12	ADJUT	012	ADJUT	BENE	1200	ADJUTANT	8540	ARG STATE T	060	BENEF	0	0	0%		0	0%		0	0	0%	0	0%		0
2019			010	12	ADJUT	012	ADJUT	BENE	1200	ADJUTANT	8560	STATE ACTIVE	060	BENEF	0	0	0%		0	0%		0	0	0%	0	0%		0
2019			010	12	ADJUT	012	ADJUT	BENE	1210	NH STATE	2260	CEMETERY O	060	BENEF	19,169	18,533	97%											

	FUND	DEPT	DEPT NO	AGY	AGY	CAT	ACTIVITY	ACTIVITY NAME	ACCTG UNIT	ACCTG UNIT NAME	CLS	CLS NAME	LY APRIL	APRIL	actual vs	APRIL	actual vs	LY YTD	YTD ACTUAL	actual vs	YTD FY19	actual	actual vs	FY19	
													ACTUAL	ACTUAL	prior yr	ESTIMATE	vs.estimate	ACTUAL	vs.estimate	ACTUAL	prior yr	ESTIMATE	vs.estimate	APPROPRIATION	
2019			010	12	ADJUT	012	CURR	1200	ADJUTANT	2269	ARMY GUARD	020	CURRE	0	0	0%	0	0%	0	0%	0	0%	0	0	
2019			010	12	ADJUT	012	CURR	1200	ADJUTANT	2272	CIVIL AIR PAT	020	CURRE	0	0	0%	0	0%	0	0%	0	0%	0	0	
2019			010	12	ADJUT	012	CURR	1200	ADJUTANT	2274	CENTRALIZED	020	CURRE	0	0	0%	0	0%	0	0%	0	0%	0	0	
2019			010	12	ADJUT	012	CURR	1200	ADJUTANT	2276	SURFACE FU	020	CURRE	0	0	0%	0	0%	0	0%	0	0%	0	0	
2019			010	12	ADJUT	012	CURR	1200	ADJUTANT	2277	DEPLOYMENT	020	CURRE	0	0	0%	0	0%	0	0%	0	0%	0	0	
2019			010	12	ADJUT	012	CURR	1200	ADJUTANT	2282	READINESS C	020	CURRE	0	0	0%	0	0%	0	0%	0	0%	0	0	
2019			010	12	ADJUT	012	CURR	1200	ADJUTANT	2291	NH STATE ME	020	CURRE	0	0	0%	0	0%	0	0%	0	0%	0	0	
2019			010	12	ADJUT	012	CURR	1200	ADJUTANT	3133	ARNG TELECD	020	CURRE	0	0	0%	42	0%	0	0%	0	0%	417	500	
2019			010	12	ADJUT	012	CURR	1200	ADJUTANT	3134	AIR GUARD S	020	CURRE	0	0	0%	0	0%	0	0%	0	0%	0	0	
2019			010	12	ADJUT	012	CURR	1200	ADJUTANT	3314	AIR GUARD E	020	CURRE	0	0	0%	167	0%	0	0%	0	0%	1,667	2,000	
2019			010	12	ADJUT	012	CURR	1200	ADJUTANT	3315	ARMY GUARD	020	CURRE	0	0	0%	0	0%	0	0%	0	0%	0	0	
2019			010	12	ADJUT	012	CURR	1200	ADJUTANT	6157	UNEMPLOYM	020	CURRE	0	0	0%	0	0%	0	0%	0	0%	0	0	
2019			010	12	ADJUT	012	CURR	1200	ADJUTANT	7999	DEFAULT ACC	020	CURRE	0	0	0%	0	0%	0	0%	0	0%	0	0	
2019			010	12	ADJUT	012	CURR	1200	ADJUTANT	8148	WORKERS CG	020	CURRE	0	0	0%	0	0%	0	0%	0	0%	0	0	
2019			010	12	ADJUT	012	CURR	1200	ADJUTANT	8525	NATIONAL GU	020	CURRE	0	0	0%	169	0%	0	2,031	0%	1,693	120%	2,031	
2019			010	12	ADJUT	012	CURR	1200	ADJUTANT	8535	QTC AND BILL	020	CURRE	0	0	0%	0	0%	0	0%	0	0%	0	0	
2019			010	12	ADJUT	012	CURR	1200	ADJUTANT	8540	ARG STATE T	020	CURRE	0	0	0%	0	0%	0	0%	0	0%	0	0	
2019			010	12	ADJUT	012	CURR	1200	ADJUTANT	8560	STATE ACTIVE	020	CURRE	0	0	0%	0	0%	0	0%	0	0%	0	0	
2019			010	12	ADJUT	012	CURR	1210	NH STATE	2260	CEMETERY O	020	CURRE	1,980	3,073	155%	2,200	140%	25,704	28,950	113%	28,560	101%	30,000	
2019			010	12	ADJUT	012	CURR	1210	NH STATE	8265	STATE VETER	020	CURRE	0	0	0%	0	0%	0	0%	0	0%	0	0	
2019			010	12	ADJUT	012	CURR	1220	NH STATE	2401	STATE ACTIVE	020	CURRE	0	0	0%	0	0%	0	0%	0	0%	0	0	
2019			010	12	ADJUT	012	CURR	1299	ARRA STIM	0862	TRAINING SIT	020	CURRE	0	0	0%	0	0%	0	0%	0	0%	0	0	
2019			010	12	ADJUT	012	CURR	1299	ARRA STIM	0880	CAMP LABON	020	CURRE	0	0	0%	0	0%	0	0%	0	0%	0	0	
2019			010	12	ADJUT	012	CURR	1299	ARRA STIM	0881	STATE MILITA	020	CURRE	0	0	0%	0	0%	0	0%	0	0%	0	0	
2019			010	12	ADJUT	012	CURR	1299	ARRA STIM	0882	STATEWIDE F	020	CURRE	0	0	0%	0	0%	0	0%	0	0%	0	0	
2019			010	12	ADJUT	012	CURR	9998	ERP GRAN	9757	ACTIVITY ACC	020	CURRE	0	0	0%	0	0%	0	0%	0	0%	0	0	
2019														40,756	38,180	94%	40,295	95%	288,274	394,042	137%	385,146	102%	510,983	
2019			010	12	ADJUT	012	ALL C	1200	ADJUTANT	1231	RECRUIT & R	107	SCHOL	0	8,425	0%	2,083	404%	12,875	15,594	121%	12,875	121%	25,000	
2019			010	12	ADJUT	012	ALL C	1200	ADJUTANT	1231	RECRUIT & R	999	FCLG	0	0	0%	0	0%	0	0%	0	0%	0	0	
2019			010	12	ADJUT	012	ALL C	1200	ADJUTANT	1845	NH MEDAL OF	999	FCLG	0	0	0%	0	0%	0	0%	0	0%	0	0	
2019			010	12	ADJUT	012	ALL C	1200	ADJUTANT	2220	ADMINISTRAT	022	RENDS	49,951	127	0%	52,650	0%	217,560	172,382	79%	229,315	75%	229,644	
2019			010	12	ADJUT	012	ALL C	1200	ADJUTANT	2220	ADMINISTRAT	023	HEAT E	4,631	5,532	119%	6,413	86%	37,461	42,449	113%	51,879	82%	60,733	
2019			010	12	ADJUT	012	ALL C	1200	ADJUTANT	2220	ADMINISTRAT	024	MAINT	0	0	0%	118	0%	761	390	51%	1,088	36%	1,413	
2019			010	12	ADJUT	012	ALL C	1200	ADJUTANT	2220	ADMINISTRAT	026	ORGAN	0	0	0%	42	0%	75	400	533%	500	80%	500	
2019			010	12	ADJUT	012	ALL C	1200	ADJUTANT	2220	ADMINISTRAT	027	TRANS	24	0	0%	4	3%	2,234	1,450	65%	416	349%	1,549	
2019			010	12	ADJUT	012	ALL C	1200	ADJUTANT	2220	ADMINISTRAT	029	INTRA-	0	0	0%	0	0%	0	0	0%	0	0%	0	0
2019			010	12	ADJUT	012	ALL C	1200	ADJUTANT	2220	ADMINISTRAT	030	EQUIP-	838	0	0%	1,560	0%	1,876	7,556	403%	3,492	216%	9,093	
2019			010	12	ADJUT	012	ALL C	1200	ADJUTANT	2220	ADMINISTRAT	035	SHARE	0	0	0%	0	0%	0	0	0%	0	0%	0	0
2019			010	12	ADJUT	012	ALL C	1200	ADJUTANT	2220	ADMINISTRAT	041	AUDIT	5	1	25%	5	25%	60	29	48%	60	48%	60	60
2019			010	12	ADJUT	012	ALL C	1200	ADJUTANT	2220	ADMINISTRAT	042	ADDIT	747	69	9%	747	9%	2,649	1,546	58%	2,649	58%	3,000	
2019			010	12	ADJUT	012	ALL C	1200	ADJUTANT	2220	ADMINISTRAT	047	OWN F	3,374	291	9%	1,167	25%	13,080	3,212	25%	4,526	71%	6,228	
2019			010	12	ADJUT	012	ALL C	1200	ADJUTANT	2220	ADMINISTRAT	048	CONTR	0	0	0%	0	0%	0	0	0%	0	0%	0	0
2019			010	12	ADJUT	012	ALL C	1200	ADJUTANT	2220	ADMINISTRAT	049	TRANS	0	0	0%	55	0%	550	661	120%	579	114%	661	
2019			010	12	ADJUT	012	ALL C	1200	ADJUTANT	2220	ADMINISTRAT	064	RET PE	0	0	0%	0	0%	0	0	0%	0	0%	0	0
2019			010	12	ADJUT	012	ALL C	1200	ADJUTANT	2220	ADMINISTRAT	066	EMPLO	0	0	0%	167	0%	440	0	0%	2,000	0%	2,000	
2019			010	12	ADJUT	012	ALL C	1200	ADJUTANT	2220	ADMINISTRAT	070	IN STA	235	0	0%	150	0%	1,836	941	51%	1,171	80%	1,500	
2019			010	12	ADJUT	012	ALL C	1200	ADJUTANT	2220	ADMINISTRAT	080	OUT OF	0	0	0%	833	0%	281	474	169%	1,942	24%	10,000	
2019			010	12	ADJUT	012	ALL C	1200	ADJUTANT	2220	ADMINISTRAT	102	CONTR	0	0	0%	0	0%	0	0	0%	0	0%	0	0
2019			010	12	ADJUT	012	ALL C	1200	ADJUTANT	2220	ADMINISTRAT	103	CONTR	92	0	0%	40	0%	32,830	10,665	32%	14,264	75%	15,000	
2019			010	12	ADJUT	012	ALL C	1200	ADJUTANT	2220	ADMINISTRAT	250	STATE	0	0	0%	0	0%	0	0	0%	0	0%	0	0
2019			010	12	ADJUT	012	ALL C	1200	ADJUTANT	2220	ADMINISTRAT	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0	0
2019			010	12	ADJUT	012	ALL C	1200	ADJUTANT	2225	VIETNAM BON	068	REMUN	0	0	0%	0	0%	100	100	100%	0	0%	0	0
2019			010	12	ADJUT	012	ALL C	1200	ADJUTANT	2225	VIETNAM BON	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0	0
2019			010	12	ADJUT	012	ALL C	1200	ADJUTANT	2230	NH SERVICE	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0	0
2019			010	12	ADJUT	012	ALL C	1200	ADJUTANT	2233	AIR NATIONAL	022	RENDS	0	0	0%	0	0%	0	0	0%	0	0%	0	0
2019			010	12	ADJUT	012	ALL C	1200	ADJUTANT	2233	AIR NATIONAL	023	HEAT E	63,353	98,277	155%	66,885	147%	824,398	877,614	106%	870,362	101%	1,016,000	
2019			010	12	ADJUT	012	ALL C	1200	ADJUTANT	2233	AIR NATIONAL	024	MAINT	0	0	0%	0	0%	0	0	0%	0	0%	0	0
2019			010	12	ADJUT	012	ALL C	1200	ADJUTANT	2233	AIR NATIONAL	030	EQUIP	0	0	0%	83	0%	0	0	0%	833	0%	1,000	
2019			010	12	ADJUT	012	ALL C	1200	ADJUTANT	2233	AIR NATIONAL	041	AUDIT	556	358	64%	717	50%	1,307	1,331	102%	1,685	79%	2,200	
2019			010	12	ADJUT	012	ALL C	1200	ADJUTANT	2233	AIR NATIONAL	042	ADDIT	10,058	10,918	109%	17,317	63%	26,864	42,604	159%	46,251	92%	60,000	
2019			010	12	ADJUT	012	ALL C	1200	ADJUTANT	2233	AIR NATIONAL	047	OWN F	2,138	7,359	344%	1,786	412%	15,393	16,865	110%	12,854	131%	22,000	
2019			010	12	ADJUT	012	ALL C	1200	ADJUTANT	2233	AIR NATIONAL	048	CONTR	0	0	0%	0	0%	0	0	0%	0	0%	0	0
2019			010	12	ADJUT	012	ALL C	1200	ADJUTANT	2233	AIR NATIONAL	049	TRANS	0	0	0%	52	0%	523	628	120%	550	114%	629	
2019			010	12	ADJUT	012	ALL C	1200	ADJUTANT	2233	AIR NATIONAL	064	RET PE	0	0	0%	0	0%	0	0	0%	0	0%	0	0
2019			010	12	ADJUT	012	ALL C	1200																	

	FUND	DEPT	DEPT NO	AGY	AGY	CAT	ACTIVITY	ACTIVITY NAME	ACCTG UNIT	ACCTG UNIT	CLS	CLS	LY APRIL		APRIL		actual vs		APRIL ESTIMATE	actual vs		LY YTD ACTUAL	YTD ACTUAL		actual vs		YTD FY19 ESTIMATE	actual vs		FY19 ESTIMATE	APPROPRIATION			
													NAME	ACTUAL	ACTUAL	ACTUAL	prior yr	ESTIMATE		est.estimate	ACTUAL		est.estimate	actual yr	ESTIMATE	est.estimate		est.estimate						
2019			010				ADJUT	012	ALL	C	1200	ADJUTANT	2240	ARMY AND ST	022	REN	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
2019			010				ADJUT	012	ALL	C	1200	ADJUTANT	2240	ARMY AND ST	023	HEAT E	52,641	52,337	99%	52,902	99%	448,408	490,714	109%	450,634	109%	550,000							
2019			010				ADJUT	012	ALL	C	1200	ADJUTANT	2240	ARMY AND ST	024	MAINT	1,012	375	37%	2,179	17%	1,996	9,856	494%	4,299	229%	12,293							
2019			010				ADJUT	012	ALL	C	1200	ADJUTANT	2240	ARMY AND ST	030	EQUIP	288	3,798	1,318%	2,103	181%	24,770	111,700	451%	180,737	62%	195,234							
2019			010				ADJUT	012	ALL	C	1200	ADJUTANT	2240	ARMY AND ST	041	AUDIT	230	156	68%	266	59%	609	640	105%	705	91%	930							
2019			010				ADJUT	012	ALL	C	1200	ADJUTANT	2240	ARMY AND ST	042	ADDIT	2,681	3,734	139%	4,716	79%	7,949	13,997	176%	13,985	100%	18,000							
2019			010				ADJUT	012	ALL	C	1200	ADJUTANT	2240	ARMY AND ST	047	OWN F	2,959	5,922	200%	2,457	241%	50,521	44,496	88%	41,951	106%	45,360							
2019			010				ADJUT	012	ALL	C	1200	ADJUTANT	2240	ARMY AND ST	048	CONTR	0	0	0%	0	0%	0	0	0%	0	0%	0							
2019			010				ADJUT	012	ALL	C	1200	ADJUTANT	2240	ARMY AND ST	049	TRANS	0	0	0%	28	0%	275	331	120%	290	114%	331							
2019			010				ADJUT	012	ALL	C	1200	ADJUTANT	2240	ARMY AND ST	064	RET PE	0	0	0%	0	0%	0	0	0%	0	0%	0							
2019			010				ADJUT	012	ALL	C	1200	ADJUTANT	2240	ARMY AND ST	070	IN STA	0	229	0%	167	137%	24	988	4,122%	2,000	49%	2,000							
2019			010				ADJUT	012	ALL	C	1200	ADJUTANT	2240	ARMY AND ST	080	OUT OF	0	0	0%	0	0%	0	0	0%	0	0%	0							
2019			010				ADJUT	012	ALL	C	1200	ADJUTANT	2240	ARMY AND ST	102	CONTR	0	0	0%	0	0%	0	0	0%	0	0%	0							
2019			010				ADJUT	012	ALL	C	1200	ADJUTANT	2240	ARMY AND ST	103	CONTR	21,983	28,413	129%	20,179	141%	280,699	195,745	70%	257,663	76%	326,020							
2019			010				ADJUT	012	ALL	C	1200	ADJUTANT	2240	ARMY AND ST	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0							
2019			010				ADJUT	012	ALL	C	1200	ADJUTANT	2243	ANTITERRORI	041	AUDIT	11	15	138%	30	48%	22	58	265%	62	93%	150							
2019			010				ADJUT	012	ALL	C	1200	ADJUTANT	2243	ANTITERRORI	042	ADDIT	501	1,092	218%	1,807	60%	939	4,214	449%	3,389	124%	6,100							
2019			010				ADJUT	012	ALL	C	1200	ADJUTANT	2243	ANTITERRORI	049	TRANS	0	0	0%	3	0%	28	33	120%	30	111%	34							
2019			010				ADJUT	012	ALL	C	1200	ADJUTANT	2243	ANTITERRORI	064	RET PE	0	0	0%	0	0%	0	0	0%	0	0%	0							
2019			010				ADJUT	012	ALL	C	1200	ADJUTANT	2243	ANTITERRORI	070	IN STA	0	0	0%	42	0%	0	0	0%	0	0%	500							
2019			010				ADJUT	012	ALL	C	1200	ADJUTANT	2243	ANTITERRORI	080	OUT OF	564	555	98%	5,000	11%	564	2,237	397%	5,000	45%	5,000							
2019			010				ADJUT	012	ALL	C	1200	ADJUTANT	2243	ANTITERRORI	102	CONTR	0	0	0%	0	0%	0	0	0%	0	0%	0							
2019			010				ADJUT	012	ALL	C	1200	ADJUTANT	2244	ARMY SUSTAI	041	AUDIT	384	0	0%	291	0%	652	119	18%	494	24%	800							
2019			010				ADJUT	012	ALL	C	1200	ADJUTANT	2244	ARMY SUSTAI	102	CONTR	0	0	0%	0	0%	0	0	0%	0	0%	0							
2019			010				ADJUT	012	ALL	C	1200	ADJUTANT	2244	ARMY SUSTAI	103	CONTR	90,701	0	0%	84,041	0%	742,360	119,002	16%	687,848	17%	977,923							
2019			010				ADJUT	012	ALL	C	1200	ADJUTANT	2244	ARMY SUSTAI	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0							
2019			010				ADJUT	012	ALL	C	1200	ADJUTANT	2245	ARMY GUARD	022	REN	255	255	100%	1,828	14%	2,836	5,299	187%	20,344	26%	24,000							
2019			010				ADJUT	012	ALL	C	1200	ADJUTANT	2245	ARMY GUARD	023	HEAT E	65,622	70,404	107%	175,160	40%	527,723	608,384	115%	1,408,626	43%	1,700,000							
2019			010				ADJUT	012	ALL	C	1200	ADJUTANT	2245	ARMY GUARD	024	MAINT	0	116	0%	3,649	3%	10,013	13,303	133%	31,470	42%	43,791							
2019			010				ADJUT	012	ALL	C	1200	ADJUTANT	2245	ARMY GUARD	030	EQUIP	0	71,195	0%	50,827	140%	169,032	189,351	112%	474,447	40%	609,921							
2019			010				ADJUT	012	ALL	C	1200	ADJUTANT	2245	ARMY GUARD	041	AUDIT	2,920	1,866	64%	3,456	54%	7,555	7,078	94%	8,940	79%	12,000							
2019			010				ADJUT	012	ALL	C	1200	ADJUTANT	2245	ARMY GUARD	042	ADDIT	15,979	23,581	148%	45,580	52%	45,708	86,706	190%	130,380	67%	170,000							
2019			010				ADJUT	012	ALL	C	1200	ADJUTANT	2245	ARMY GUARD	047	OWN F	8,235	10,428	127%	19,838	53%	76,853	97,551	127%	185,124	53%	201,903							
2019			010				ADJUT	012	ALL	C	1200	ADJUTANT	2245	ARMY GUARD	048	CONTR	0	0	0%	0	0%	0	0	0%	0	0%	0							
2019			010				ADJUT	012	ALL	C	1200	ADJUTANT	2245	ARMY GUARD	049	TRANS	0	0	0%	47	0%	468	562	120%	492	114%	563							
2019			010				ADJUT	012	ALL	C	1200	ADJUTANT	2245	ARMY GUARD	052	MASTE	0	0	0%	0	0%	0	0	0%	0	0%	0							
2019			010				ADJUT	012	ALL	C	1200	ADJUTANT	2245	ARMY GUARD	064	RET PE	0	0	0%	0	0%	0	0	0%	0	0%	0							
2019			010				ADJUT	012	ALL	C	1200	ADJUTANT	2245	ARMY GUARD	070	IN STA	0	0	0%	167	0%	86	267	312%	2,000	13%	2,000							
2019			010				ADJUT	012	ALL	C	1200	ADJUTANT	2245	ARMY GUARD	080	OUT OF	0	710	0%	3,333	21%	7,171	9,312	130%	29,662	31%	40,000							
2019			010				ADJUT	012	ALL	C	1200	ADJUTANT	2245	ARMY GUARD	102	CONTR	0	0	0%	0	0%	0	0	0%	0	0%	0							
2019			010				ADJUT	012	ALL	C	1200	ADJUTANT	2245	ARMY GUARD	103	CONTR	806,042	710,415	88%	1,240,973	57%	5,954,997	5,363,834	90%	9,168,245	59%	11,481,730							
2019			010				ADJUT	012	ALL	C	1200	ADJUTANT	2245	ARMY GUARD	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0							
2019			010				ADJUT	012	ALL	C	1200	ADJUTANT	2246	DISTANCE LE	024	MAINT	0	0	0%	250	0%	0	0	0%	2,500	0%	3,000							
2019			010				ADJUT	012	ALL	C	1200	ADJUTANT	2246	DISTANCE LE	030	EQUIP	0	0	0%	417	0%	0	0	0%	4,167	0%	5,000							
2019			010				ADJUT	012	ALL	C	1200	ADJUTANT	2246	DISTANCE LE	041	AUDIT	0	12	0%	13	95%	0	48	0%	125	38%	150							
2019			010				ADJUT	012	ALL	C	1200	ADJUTANT	2246	DISTANCE LE	042	ADDIT	0	629	0%	233	269%	0	2,485	0%	2,333	106%	2,800							
2019			010				ADJUT	012	ALL	C	1200	ADJUTANT	2246	DISTANCE LE	070	IN STA	0	0	0%	250	0%	0	39	0%	2,500	2%	3,000							
2019			010				ADJUT	012	ALL	C	1200	ADJUTANT	2246	DISTANCE LE	080	OUT OF	0	0	0%	500	0%	0	0	0%	5,000	0%	6,000							
2019			010				ADJUT	012	ALL	C	1200	ADJUTANT	2246	DISTANCE LE	102	CONTR	0	0	0%	4,833	0%	0	0	0%	48,333	0%	58,000							
2019			010				ADJUT	012	ALL	C	1200	ADJUTANT	2247	ARMY GUARD	024	MAINT	0	0	0%	0	0%	0	0	0%	0	0%	0							
2019			010				ADJUT	012	ALL	C	1200	ADJUTANT	2247	ARMY GUARD	030	EQUIP	0	0	0%	0	0%	0	0	0%	0	0%	0							
2019			010				ADJUT	012	ALL	C	1200	ADJUTANT	2247	ARMY GUARD	041	AUDIT	13	10	76%	49	20%	37	40	107%	138	29%	180							
2019			010				ADJUT	012	ALL	C	1200	ADJUTANT																						

	FUND	DEPT	DEPT NO	AGY	AGY	CAT	ACTIVITY	ACTIVITY NAME	ACCTG UNIT	CLS	CLS	LY APRIL	APRIL ACTUAL	actual vs prior yr	APRIL ESTIMATE	actual vs.estimate	LY YTD ACTUAL	YTD ACTUAL	actual vs prior yr	YTD FY19 ESTIMATE	actual vs.estimate	FY19 ACTUAL	APPROPRIATION			
																								UNIT	NAME	UNIT
2019			010	12	ADJUT	012	ADJUT	ALL	C	1200	ADJUTANT	2252	AIR GUARD A	064	RET PE	0	0	0	0	0	0	0	0			
2019			010	12	ADJUT	012	ADJUT	ALL	C	1200	ADJUTANT	2252	AIR GUARD A	070	IN STA	0	0	0	0	0	0	0	0			
2019			010	12	ADJUT	012	ADJUT	ALL	C	1200	ADJUTANT	2252	AIR GUARD A	080	OUT OF	0	0	0	333	0	105	2,380	2,273	3,333	71%	4,000
2019			010	12	ADJUT	012	ADJUT	ALL	C	1200	ADJUTANT	2252	AIR GUARD A	999	FCLG	0	0	0	0	0	0	0	0	0	0	0
2019			010	12	ADJUT	012	ADJUT	ALL	C	1200	ADJUTANT	2255	BUREAU OF P	022	RENDS	0	0	0	0	0	0	0	0	0	0	0
2019			010	12	ADJUT	012	ADJUT	ALL	C	1200	ADJUTANT	2255	BUREAU OF P	023	HEAT E	0	0	0	0	0	0	0	0	0	0	0
2019			010	12	ADJUT	012	ADJUT	ALL	C	1200	ADJUTANT	2255	BUREAU OF P	024	MAINT	0	0	0	0	0	0	0	0	0	0	0
2019			010	12	ADJUT	012	ADJUT	ALL	C	1200	ADJUTANT	2255	BUREAU OF P	030	EQUIP	0	0	0	0	0	0	0	0	0	0	0
2019			010	12	ADJUT	012	ADJUT	ALL	C	1200	ADJUTANT	2255	BUREAU OF P	041	AUDIT	26	0	0	240	0	67	304	451	628	48%	1,000
2019			010	12	ADJUT	012	ADJUT	ALL	C	1200	ADJUTANT	2255	BUREAU OF P	042	ADDIT	0	0	0	0	0	0	0	0	0	0	0
2019			010	12	ADJUT	012	ADJUT	ALL	C	1200	ADJUTANT	2255	BUREAU OF P	047	OWN F	0	0	0	0	0	0	0	0	0	0	0
2019			010	12	ADJUT	012	ADJUT	ALL	C	1200	ADJUTANT	2255	BUREAU OF P	048	CONTR	0	0	0	0	0	0	0	0	0	0	0
2019			010	12	ADJUT	012	ADJUT	ALL	C	1200	ADJUTANT	2255	BUREAU OF P	049	TRANS	0	0	0	0	0	0	0	0	0	0	0
2019			010	12	ADJUT	012	ADJUT	ALL	C	1200	ADJUTANT	2255	BUREAU OF P	070	IN STA	0	0	0	0	0	0	0	0	0	0	0
2019			010	12	ADJUT	012	ADJUT	ALL	C	1200	ADJUTANT	2255	BUREAU OF P	080	OUT OF	0	0	0	0	0	0	0	0	0	0	0
2019			010	12	ADJUT	012	ADJUT	ALL	C	1200	ADJUTANT	2255	BUREAU OF P	102	CONTR	0	0	0	0	0	0	0	0	0	0	0
2019			010	12	ADJUT	012	ADJUT	ALL	C	1200	ADJUTANT	2255	BUREAU OF P	103	CONTR	0	0	0	0	0	0	0	0	0	0	0
2019			010	12	ADJUT	012	ADJUT	ALL	C	1200	ADJUTANT	2255	BUREAU OF P	217	INTER-	7,676	13,400	175%	79,596	17%	74,624	74,265	100%	773,814	10%	1,114,089
2019			010	12	ADJUT	012	ADJUT	ALL	C	1200	ADJUTANT	2255	BUREAU OF P	999	FCLG	0	0	0	0	0	0	0	0	0	0	0
2019			010	12	ADJUT	012	ADJUT	ALL	C	1200	ADJUTANT	2256	FIRE DEPART	030	EQUIP	0	0	0	0	0	0	0	0	0	0	0
2019			010	12	ADJUT	012	ADJUT	ALL	C	1200	ADJUTANT	2256	FIRE DEPART	041	AUDIT	897	687	77%	1,287	53%	2,616	2,623	100%	3,751	70%	4,800
2019			010	12	ADJUT	012	ADJUT	ALL	C	1200	ADJUTANT	2256	FIRE DEPART	042	ADDIT	32,582	38,965	120%	64,026	61%	95,658	150,409	157%	187,972	80%	240,000
2019			010	12	ADJUT	012	ADJUT	ALL	C	1200	ADJUTANT	2256	FIRE DEPART	049	TRANS	0	0	0	91	0	908	1,091	120%	954	114%	1,091
2019			010	12	ADJUT	012	ADJUT	ALL	C	1200	ADJUTANT	2256	FIRE DEPART	064	RET PE	0	0	0	0	0	0	0	0	0	0	0
2019			010	12	ADJUT	012	ADJUT	ALL	C	1200	ADJUTANT	2256	FIRE DEPART	070	IN STA	0	0	0	42	0	0	95	0	417	23%	500
2019			010	12	ADJUT	012	ADJUT	ALL	C	1200	ADJUTANT	2256	FIRE DEPART	080	OUT OF	0	0	0	167	0	0	0	0	1,667	0%	2,000
2019			010	12	ADJUT	012	ADJUT	ALL	C	1200	ADJUTANT	2256	FIRE DEPART	102	CONTR	0	0	0	0	0	0	0	0	0	0	0
2019			010	12	ADJUT	012	ADJUT	ALL	C	1200	ADJUTANT	2256	FIRE DEPART	999	FCLG	0	0	0	0	0	0	0	0	0	0	0
2019			010	12	ADJUT	012	ADJUT	ALL	C	1200	ADJUTANT	2262	ARNG ENVIRC	024	MAINT	0	0	0	0	0	0	0	0	0	0	0
2019			010	12	ADJUT	012	ADJUT	ALL	C	1200	ADJUTANT	2262	ARNG ENVIRC	030	EQUIP	0	0	0	3,333	0	7,362	390	5%	40,000	1%	40,000
2019			010	12	ADJUT	012	ADJUT	ALL	C	1200	ADJUTANT	2262	ARNG ENVIRC	041	AUDIT	180	92	51%	257	36%	423	479	113%	603	79%	790
2019			010	12	ADJUT	012	ADJUT	ALL	C	1200	ADJUTANT	2262	ARNG ENVIRC	042	ADDIT	3,775	4,080	108%	5,942	69%	11,170	18,580	166%	17,581	106%	23,000
2019			010	12	ADJUT	012	ADJUT	ALL	C	1200	ADJUTANT	2262	ARNG ENVIRC	047	OWN F	0	0	0	0	0	0	0	0	0	0	0
2019			010	12	ADJUT	012	ADJUT	ALL	C	1200	ADJUTANT	2262	ARNG ENVIRC	049	TRANS	0	0	0	11	0	110	132	120%	116	114%	133
2019			010	12	ADJUT	012	ADJUT	ALL	C	1200	ADJUTANT	2262	ARNG ENVIRC	064	RET PE	0	0	0	0	0	0	0	0	0	0	0
2019			010	12	ADJUT	012	ADJUT	ALL	C	1200	ADJUTANT	2262	ARNG ENVIRC	070	IN STA	0	0	0	0	0	0	0	0	0	0	0
2019			010	12	ADJUT	012	ADJUT	ALL	C	1200	ADJUTANT	2262	ARNG ENVIRC	080	OUT OF	1,101	3,112	283%	2,240	139%	6,975	9,307	133%	14,194	66%	18,000
2019			010	12	ADJUT	012	ADJUT	ALL	C	1200	ADJUTANT	2262	ARNG ENVIRC	102	CONTR	8,202	15,969	195%	25,440	63%	85,878	153,477	179%	266,355	58%	368,037
2019			010	12	ADJUT	012	ADJUT	ALL	C	1200	ADJUTANT	2262	ARNG ENVIRC	103	CONTR	0	0	0	0	0	0	0	0	0	0	0
2019			010	12	ADJUT	012	ADJUT	ALL	C	1200	ADJUTANT	2262	ARNG ENVIRC	217	INTER-	600	0	0	1,493	0%	3,215	2,119	66%	8,000	26%	8,000
2019			010	12	ADJUT	012	ADJUT	ALL	C	1200	ADJUTANT	2262	ARNG ENVIRC	999	FCLG	0	0	0	0	0	0	0	0	0	0	0
2019			010	12	ADJUT	012	ADJUT	ALL	C	1200	ADJUTANT	2266	ARMY GUARD	023	HEAT E	0	0	0	0	0	0	0	0	0	0	0
2019			010	12	ADJUT	012	ADJUT	ALL	C	1200	ADJUTANT	2266	ARMY GUARD	041	AUDIT	262	170	65%	300	57%	784	767	98%	900	85%	1,200
2019			010	12	ADJUT	012	ADJUT	ALL	C	1200	ADJUTANT	2266	ARMY GUARD	102	CONTR	0	0	0	0	0	0	0	0	0	0	0
2019			010	12	ADJUT	012	ADJUT	ALL	C	1200	ADJUTANT	2266	ARMY GUARD	103	CONTR	0	0	0	0	0	0	0	0	0	0	0
2019			010	12	ADJUT	012	ADJUT	ALL	C	1200	ADJUTANT	2266	ARMY GUARD	231	SECUR	87,329	84,976	97%	107,534	79%	871,044	851,901	98%	1,072,572	79%	1,287,117
2019			010	12	ADJUT	012	ADJUT	ALL	C	1200	ADJUTANT	2266	ARMY GUARD	999	FCLG	0	0	0	0	0	0	0	0	0	0	0
2019			010	12	ADJUT	012	ADJUT	ALL	C	1200	ADJUTANT	2269	ARMY GUARD	041	AUDIT	21	16	77%	23	71%	61	65	105%	66	98%	85
2019			010	12	ADJUT	012	ADJUT	ALL	C	1200	ADJUTANT	2269	ARMY GUARD	042	ADDIT	748	941	126%	1,056	89%	2,191	3,693	169%	3,095	119%	4,000
2019			010	12	ADJUT	012	ADJUT	ALL	C	1200	ADJUTANT	2269	ARMY GUARD	049	TRANS	0	0	0	3	0	28	33	120%	30	111%	34
2019			010	12	ADJUT	012	ADJUT	ALL	C	1200	ADJUTANT	2269	ARMY GUARD	064	RET PE	0	0	0	0	0	0	0	0	0	0	0
2019			010	12	ADJUT	012	ADJUT	ALL	C	1200	ADJUTANT	2269	ARMY GUARD	999	FCLG	0	0	0	0	0	0	0	0	0	0	0
2019			010	12	ADJUT	012	ADJUT	ALL	C	1200	ADJUTANT	2272	CIVIL AIR PAT	022	RENDS	0	0	0	0	0	0	0	0	0	0	0
2019			010	12	ADJUT	012	ADJUT	ALL	C	1200	ADJUTANT	2272	CIVIL AIR PAT	049	TRANS	0	0	0	0	0	0	0	0	0	0	0
2019			010	12	ADJUT	012	ADJUT	ALL	C	1200	ADJUTANT	2272	CIVIL AIR PAT	073	GRANT	0	0	0	5,167	0	62,000	62,000	100%	62,000	100%	62,000
2019			010	12	ADJUT	012	ADJUT	ALL	C	1200	ADJUTANT	2272	CIVIL AIR PAT	999	FCLG	0	0	0	0	0	0	0	0	0	0	0
2019			010	12	ADJUT	012	ADJUT	ALL	C	1200	ADJUTANT	2274	CENTRALIZED	041	AUDIT	0	0	0	24	0	0	0	0	242	0%	290
2019			010	12	ADJUT	012	ADJUT	ALL	C	1200	ADJUTANT	2274	CENTRALIZED	042	ADDIT	1,529	2,420	158%	3,823	63%	4,291	8,790	205%	10,726	82%	15,000
2019			010	12	ADJUT	012	ADJUT	ALL	C	1200	ADJUTANT	2274	CENTRALIZED	049	TRANS	0	0	0	6	0	55	66	120%	59	113%	67
2019			010	12	ADJUT	012	ADJUT	ALL	C	1200	ADJUTANT	2274	CENTRALIZED	064	RET PE	0	0	0	0	0	0	0	0	0	0	0
2019			010	12	ADJUT	012	ADJUT	ALL	C	1200	ADJUTANT															

FUND	DEPT	DEPT NO	AGY	AGY	CAT	ACTIVITY	ACTIVITY NAME	ACCTG UNIT	CLS	CLS NAME	LY	APRIL	APRIL	actual vs	APRIL	actual vs	LY YTD	YTD ACTUAL	actual vs	YTD FY19	actual	actual	FY19				
											APRIL	ACTUAL	prior yr	ESTIMATE	est.estimate	ACTUAL	est.estimate	APPROPRIATION									
2019		010	12	ADJUT	012	ADJUT	ALL	C	1200	ADJUTANT	3314	AIR GUARD	E	999	FCLG		0	0	0%		0	0	0%	0			
2019		010	12	ADJUT	012	ADJUT	ALL	C	1200	ADJUTANT	3315	ARMY GUARD	O	030	EQUIP		0	0	0%		0	0	0%	0			
2019		010	12	ADJUT	012	ADJUT	ALL	C	1200	ADJUTANT	3315	ARMY GUARD	O	041	AUDIT		0	0	0%		0	0	0%	0			
2019		010	12	ADJUT	012	ADJUT	ALL	C	1200	ADJUTANT	3315	ARMY GUARD	O	042	ADDIT		0	0	0%		0	0	0%	0			
2019		010	12	ADJUT	012	ADJUT	ALL	C	1200	ADJUTANT	3315	ARMY GUARD	O	047	OWN F		0	0	0%		0	0	0%	0			
2019		010	12	ADJUT	012	ADJUT	ALL	C	1200	ADJUTANT	3315	ARMY GUARD	O	103	CONTR		0	0	0%		0	0	0%	0			
2019		010	12	ADJUT	012	ADJUT	ALL	C	1200	ADJUTANT	3315	ARMY GUARD	O	999	FCLG		0	0	0%		0	0	0%	0			
2019		010	12	ADJUT	012	ADJUT	ALL	C	1200	ADJUTANT	6157	UNEMPLOYM	O	061	UNEMF		0	0	0%	42	0%	0	0%	487	0%	500	
2019		010	12	ADJUT	012	ADJUT	ALL	C	1200	ADJUTANT	6157	UNEMPLOYM	O	999	FCLG		0	0	0%	0	0%	0	0	0%	0	0	
2019		010	12	ADJUT	012	ADJUT	ALL	C	1200	ADJUTANT	8148	WORKERS CC	O	062	WORK		32,446	1,610	5%	932	173%	228,522	92,850	41%	6,567	1,414%	10,000
2019		010	12	ADJUT	012	ADJUT	ALL	C	1200	ADJUTANT	8148	WORKERS CC	O	999	FCLG		0	0	0%	0	0%	0	0	0%	0	0	
2019		010	12	ADJUT	012	ADJUT	ALL	C	1200	ADJUTANT	8525	NATIONAL GU	O	999	FCLG		0	0	0%	0	0%	0	0	0%	0	0	
2019		010	12	ADJUT	012	ADJUT	ALL	C	1200	ADJUTANT	8535	QTC AND BILL	O	102	CONTR		0	0	0%	0	0%	0	0	0%	0	0	
2019		010	12	ADJUT	012	ADJUT	ALL	C	1200	ADJUTANT	8535	QTC AND BILL	O	999	FCLG		0	0	0%	0	0%	0	0	0%	0	0	
2019		010	12	ADJUT	012	ADJUT	ALL	C	1200	ADJUTANT	8540	ARG STATE TR	O	102	CONTR		0	0	0%	0	0%	0	0	0%	0	0	
2019		010	12	ADJUT	012	ADJUT	ALL	C	1200	ADJUTANT	8540	ARG STATE TR	O	999	FCLG		0	0	0%	0	0%	0	0	0%	0	0	
2019		010	12	ADJUT	012	ADJUT	ALL	C	1200	ADJUTANT	8560	STATE ACTIVE	O	100	PRESC		0	0	0%	0	0%	0	0	0%	0	0	
2019		010	12	ADJUT	012	ADJUT	ALL	C	1200	ADJUTANT	8560	STATE ACTIVE	O	101	MEDIC		0	0	0%	0	0%	0	0	0%	0	0	
2019		010	12	ADJUT	012	ADJUT	ALL	C	1200	ADJUTANT	8560	STATE ACTIVE	O	102	CONTR		0	0	0%	0	0%	0	0	0%	0	0	
2019		010	12	ADJUT	012	ADJUT	ALL	C	1200	ADJUTANT	8560	STATE ACTIVE	O	212	HEALTH		0	0	0%	0	0%	0	0	0%	0	0	
2019		010	12	ADJUT	012	ADJUT	ALL	C	1200	ADJUTANT	8560	STATE ACTIVE	O	250	STATE		0	0	0%	0	0%	0	0	0%	0	0	
2019		010	12	ADJUT	012	ADJUT	ALL	C	1200	ADJUTANT	8560	STATE ACTIVE	O	999	FCLG		0	0	0%	0	0%	0	0	0%	0	0	
2019		010	12	ADJUT	012	ADJUT	ALL	C	1210	NH STATE	2260	CEMETERY O	022	RENDS		35	35	100%	35	100%	545	506	93%	545	93%	560	
2019		010	12	ADJUT	012	ADJUT	ALL	C	1210	NH STATE	2260	CEMETERY O	023	HEAT E		1,135	814	72%	1,273	64%	14,771	13,977	95%	16,556	84%	19,000	
2019		010	12	ADJUT	012	ADJUT	ALL	C	1210	NH STATE	2260	CEMETERY O	024	MAINT		0	0	0%	0	0%	0	0	0%	0	0	0	
2019		010	12	ADJUT	012	ADJUT	ALL	C	1210	NH STATE	2260	CEMETERY O	026	ORGAN		0	0	0%	8	0%	70	70	100%	100	70%	100	
2019		010	12	ADJUT	012	ADJUT	ALL	C	1210	NH STATE	2260	CEMETERY O	030	EQUIP		458	0	0%	305	0%	51,220	55,555	108%	34,075	163%	60,000	
2019		010	12	ADJUT	012	ADJUT	ALL	C	1210	NH STATE	2260	CEMETERY O	041	AUDIT		0	0	0%	0	0%	0	0	0%	0	0%	0	0
2019		010	12	ADJUT	012	ADJUT	ALL	C	1210	NH STATE	2260	CEMETERY O	042	ADDIT		0	0	0%	0	0%	0	0	0%	0	0%	0	0
2019		010	12	ADJUT	012	ADJUT	ALL	C	1210	NH STATE	2260	CEMETERY O	047	OWN F		718	0	0%	820	0%	3,051	7,133	234%	3,487	205%	8,000	
2019		010	12	ADJUT	012	ADJUT	ALL	C	1210	NH STATE	2260	CEMETERY O	048	CONTR		0	0	0%	0	0%	0	0	0%	0	0%	0	0
2019		010	12	ADJUT	012	ADJUT	ALL	C	1210	NH STATE	2260	CEMETERY O	049	TRANS		0	0	0%	19	0%	193	231	120%	203	114%	232	
2019		010	12	ADJUT	012	ADJUT	ALL	C	1210	NH STATE	2260	CEMETERY O	064	RET PE		0	0	0%	0	0%	0	0	0%	0	0%	0	0
2019		010	12	ADJUT	012	ADJUT	ALL	C	1210	NH STATE	2260	CEMETERY O	070	IN STA		0	0	0%	21	0%	191	181	95%	199	91%	250	
2019		010	12	ADJUT	012	ADJUT	ALL	C	1210	NH STATE	2260	CEMETERY O	080	OUT OF		0	0	0%	167	0%	99	278	282%	2,000	14%	2,000	
2019		010	12	ADJUT	012	ADJUT	ALL	C	1210	NH STATE	2260	CEMETERY O	102	CONTR		175	0	0%	175	0%	9,000	9,000	100%	9,000	100%	9,000	
2019		010	12	ADJUT	012	ADJUT	ALL	C	1210	NH STATE	2260	CEMETERY O	103	CONTR		4,082	2,985	73%	19,499	15%	14,987	77,123	515%	71,602	108%	82,000	
2019		010	12	ADJUT	012	ADJUT	ALL	C	1210	NH STATE	2260	CEMETERY O	999	FCLG		0	0	0%	0	0%	0	0	0%	0	0%	0	0
2019		010	12	ADJUT	012	ADJUT	ALL	C	1210	NH STATE	8265	STATE VETER	103	CONTR		0	0	0%	0	0%	0	0	0%	0	0%	0	0
2019		010	12	ADJUT	012	ADJUT	ALL	C	1210	NH STATE	8265	STATE VETER	999	FCLG		0	0	0%	0	0%	0	0	0%	0	0%	0	0
2019		010	12	ADJUT	012	ADJUT	ALL	C	1220	NH STATE	2401	STATE ACTIVE	250	STATE		0	1,073	0%	4,167	26%	37,046	4,257	11%	48,396	9%	50,000	
2019		010	12	ADJUT	012	ADJUT	ALL	C	1220	NH STATE	2401	STATE ACTIVE	999	FCLG		0	0	0%	0	0%	0	0	0%	0	0%	0	0
2019		010	12	ADJUT	012	ADJUT	ALL	C	1299	ARRA STIM	0862	TRAINING SIT	1041	AUDIT		0	0	0%	0	0%	0	0	0%	0	0%	0	0
2019		010	12	ADJUT	012	ADJUT	ALL	C	1299	ARRA STIM	0862	TRAINING SIT	1103	CONTR		0	0	0%	0	0%	0	0	0%	0	0%	0	0
2019		010	12	ADJUT	012	ADJUT	ALL	C	1299	ARRA STIM	0862	TRAINING SIT	999	FCLG		0	0	0%	0	0%	0	0	0%	0	0%	0	0
2019		010	12	ADJUT	012	ADJUT	ALL	C	1299	ARRA STIM	0880	CAMP LABON	1041	AUDIT		0	0	0%	0	0%	0	0	0%	0	0%	0	0
2019		010	12	ADJUT	012	ADJUT	ALL	C	1299	ARRA STIM	0880	CAMP LABON	1103	CONTR		0	0	0%	0	0%	0	0	0%	0	0%	0	0
2019		010	12	ADJUT	012	ADJUT	ALL	C	1299	ARRA STIM	0880	CAMP LABON	999	FCLG		0	0	0%	0	0%	0	0	0%	0	0%	0	0
2019		010	12	ADJUT	012	ADJUT	ALL	C	1299	ARRA STIM	0881	STATE MILITA	041	AUDIT		0	0	0%	0	0%	0	0	0%	0	0%	0	0
2019		010	12	ADJUT	012	ADJUT	ALL	C	1299	ARRA STIM	0881	STATE MILITA	1103	CONTR		0	0	0%	0	0%	0	0	0%	0	0%	0	0
2019		010	12	ADJUT	012	ADJUT	ALL	C	1299	ARRA STIM	0881	STATE MILITA	999	FCLG		0	0	0%	0	0%	0	0	0%	0	0%	0	0
2019		010	12	ADJUT	012	ADJUT	ALL	C	1299	ARRA STIM	0882	STATEWIDE F	041	AUDIT		0	0	0%	0	0%	0	0	0%	0	0%	0	0
2019		010	12	ADJUT	012	ADJUT	ALL	C	1299	ARRA STIM	0882	STATEWIDE F	1103	CONTR		0	0	0%	0	0%	0	0	0%	0	0%	0	0
2019		010	12	ADJUT	012	ADJUT	ALL	C	1299	ARRA STIM	0882	STATEWIDE F	999	FCLG		0	0	0%	0	0%	0	0	0%	0	0%	0	0
2019		010	12	ADJUT	012	ADJUT	ALL	C	OTHER	ARRA STIM	0882	CATEGORY TOTALS				1,533,226	1,374,669	90%	2,498,922	55%	12,220,165	11,075,464	91%	19,056,358	58%	23,799,731	
2019		010	12	ADJUT	012	ADJUT	AGENCY	TOTALS								2,331,772	2,182,472	94%	3,588,336	61%	20,880,475	19,972,288	96%	30,800,143	65%	37,602,711	
2019		010	13	PEASE	013	PEASE	FULL	1300	PEASE DE	1385	PEASE DEVEL	010	PERSO		0	0	0%	0	0%	0	0	0%	0	0%	0	0	
2019		010	13	PEASE	013	PEASE	FULL	1300	PEASE DE	1385	PEASE DEVEL	016	PERSO		0	0	0%	0	0%	0	0	0%	0	0%	0	0	
2019		010	13	PEASE	013	PEASE	FULL	1305	DIV OF PO	3850	ADMINISTRAT	010	PERSO		5,250	5,517	105%	10,960	50%	58,188	60,492	104%	121,478	50%	143,398		
2019		010	13	PEASE	013	PEASE	FULL	1305	DIV OF PO	3850	ADMINISTRAT	011	PERSO		0	0	0%	0	0%	0	0	0%	0	0%	0	0	
2019		010	13	PEASE	013	PEASE	FULL	1305	DIV OF PO	3850	ADMINISTRAT	017	FT EMF		0	0	0%	0	0%	0	0	0%	0	0%	0	0	
2019		010	13	PEASE	013	PEASE	FULL	1305	DIV OF PO	3850	ADMINISTRAT	019	HOLIDA		0	0	0%	623	0%	227	2						

2019	FUND	DEPT	DEPT NO	AGY	AGY	CAT	ACTIVITY	ACTIVITY NAME	ACCTG UNIT	ACCTG UNIT NAME	CLS	CLS NAME	LY APRIL	APRIL	actual vs	APRIL	actual vs	LY YTD	YTD ACTUAL	actual vs	YTD FY19	actual	FY19
													ACTUAL	ACTUAL	prior yr	ESTIMATE	vs.estimate	ACTUAL	vs.estimate	ESTIMATE	vs.estimate	APPROPRIATION	
													0	0	0%	0	0%	0	0	0%	0	0%	0
			010	13	PEASE 013	PEASE CURR	1300	PEASE DE	0001	UNRESTRICT	020	CURRE	0	0	0%	0	0%	0	0	0%	0	0%	0
			010	13	PEASE 013	PEASE CURR	1300	PEASE DE	1385	PEASE DEVEL	020	CURRE	0	0	0%	0	0%	0	0	0%	0	0%	0
			010	13	PEASE 013	PEASE CURR	1300	PEASE DE	1386	PEASE/CELLT	020	CURRE	0	0	0%	0	0%	0	0	0%	0	0%	0
			010	13	PEASE 013	PEASE CURR	1305	DIV OF PO	3850	ADMINISTRAT	020	CURRE	0	0	0%	0	0%	0	0	0%	0	0%	0
			010	13	PEASE 013	PEASE CURR	1305	DIV OF PO	3857	HARBOR MAN	020	CURRE	0	0	0%	0	0%	0	0	0%	0	0%	0
			010	13	PEASE 013	PEASE CURR	1305	DIV OF PO	3858	DREDGING M	020	CURRE	0	0	0%	0	0%	0	0	0%	0	0%	0
			010	13	PEASE 013	PEASE CURR	1305	DIV OF PO	3861	FOREIGN TRA	020	CURRE	0	0	0%	0	0%	0	0	0%	0	0%	0
			010	13	PEASE 013	PEASE CURR	9998	ERP GRAN	9758	ACTIVITY ACC	020	CURRE	0	0	0%	0	0%	0	0	0%	0	0%	0
													0	0	0%	0	0%	0	0	0%	0	0%	0
			010	13	PEASE 013	PEASE ALL C	1300	PEASE DE	1385	PEASE DEVEL	023	HEAT E	0	0	0%	0	0%	0	0	0%	0	0%	0
			010	13	PEASE 013	PEASE ALL C	1300	PEASE DE	1385	PEASE DEVEL	026	ORGAN	0	0	0%	0	0%	0	0	0%	0	0%	0
			010	13	PEASE 013	PEASE ALL C	1300	PEASE DE	1385	PEASE DEVEL	030	EQUIPM	0	0	0%	0	0%	0	0	0%	0	0%	0
			010	13	PEASE 013	PEASE ALL C	1300	PEASE DE	1385	PEASE DEVEL	047	OWN F	0	0	0%	0	0%	0	0	0%	0	0%	0
			010	13	PEASE 013	PEASE ALL C	1300	PEASE DE	1385	PEASE DEVEL	048	CONTR	0	0	0%	0	0%	0	0	0%	0	0%	0
			010	13	PEASE 013	PEASE ALL C	1300	PEASE DE	1385	PEASE DEVEL	062	WORK	0	0	0%	0	0%	0	0	0%	0	0%	0
			010	13	PEASE 013	PEASE ALL C	1300	PEASE DE	1385	PEASE DEVEL	069	PROMC	0	0	0%	0	0%	0	0	0%	0	0%	0
			010	13	PEASE 013	PEASE ALL C	1300	PEASE DE	1385	PEASE DEVEL	080	OUT OF	0	0	0%	0	0%	0	0	0%	0	0%	0
			010	13	PEASE 013	PEASE ALL C	1300	PEASE DE	1385	PEASE DEVEL	309	PEASE	0	0	0%	0	0%	0	0	0%	0	0%	0
			010	13	PEASE 013	PEASE ALL C	1300	PEASE DE	1385	PEASE DEVEL	310	COST C	0	0	0%	0	0%	0	0	0%	0	0%	0
			010	13	PEASE 013	PEASE ALL C	1300	PEASE DE	1385	PEASE DEVEL	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
			010	13	PEASE 013	PEASE ALL C	1300	PEASE DE	1386	PEASE/CELLT	044	DEBT S	0	0	0%	0	0%	0	0	0%	0	0%	0
			010	13	PEASE 013	PEASE ALL C	1300	PEASE DE	1386	PEASE/CELLT	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
			010	13	PEASE 013	PEASE ALL C	1305	DIV OF PO	3850	ADMINISTRAT	023	HEAT E	0	0	0%	0	0%	0	0	0%	0	0%	0
			010	13	PEASE 013	PEASE ALL C	1305	DIV OF PO	3850	ADMINISTRAT	024	MAINT	0	0	0%	0	0%	0	0	0%	0	0%	0
			010	13	PEASE 013	PEASE ALL C	1305	DIV OF PO	3850	ADMINISTRAT	026	ORGAN	0	0	0%	0	0%	0	0	0%	0	0%	0
			010	13	PEASE 013	PEASE ALL C	1305	DIV OF PO	3850	ADMINISTRAT	030	EQUIPM	0	0	0%	0	0%	0	0	0%	0	0%	0
			010	13	PEASE 013	PEASE ALL C	1305	DIV OF PO	3850	ADMINISTRAT	047	OWN F	0	0	0%	0	0%	0	0	0%	0	0%	0
			010	13	PEASE 013	PEASE ALL C	1305	DIV OF PO	3850	ADMINISTRAT	049	TRANS	0	0	0%	0	0%	0	0	0%	0	0%	0
			010	13	PEASE 013	PEASE ALL C	1305	DIV OF PO	3850	ADMINISTRAT	064	RET PE	0	0	0%	0	0%	0	0	0%	0	0%	0
			010	13	PEASE 013	PEASE ALL C	1305	DIV OF PO	3850	ADMINISTRAT	069	PROMC	0	0	0%	0	0%	0	0	0%	0	0%	0
			010	13	PEASE 013	PEASE ALL C	1305	DIV OF PO	3850	ADMINISTRAT	080	OUT OF	0	0	0%	0	0%	0	0	0%	0	0%	0
			010	13	PEASE 013	PEASE ALL C	1305	DIV OF PO	3850	ADMINISTRAT	102	CONTR	0	0	0%	0	0%	0	0	0%	0	0%	0
			010	13	PEASE 013	PEASE ALL C	1305	DIV OF PO	3850	ADMINISTRAT	103	CONTR	0	0	0%	0	0%	0	0	0%	0	0%	0
			010	13	PEASE 013	PEASE ALL C	1305	DIV OF PO	3850	ADMINISTRAT	309	PEASE	0	0	0%	0	0%	0	0	0%	0	0%	0
			010	13	PEASE 013	PEASE ALL C	1305	DIV OF PO	3850	ADMINISTRAT	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
			010	13	PEASE 013	PEASE ALL C	1305	DIV OF PO	3857	HARBOR MAN	023	HEAT E	0	0	0%	0	0%	0	0	0%	0	0%	0
			010	13	PEASE 013	PEASE ALL C	1305	DIV OF PO	3857	HARBOR MAN	024	MAINT	0	0	0%	0	0%	0	0	0%	0	0%	0
			010	13	PEASE 013	PEASE ALL C	1305	DIV OF PO	3857	HARBOR MAN	047	OWN F	0	0	0%	0	0%	0	0	0%	0	0%	0
			010	13	PEASE 013	PEASE ALL C	1305	DIV OF PO	3857	HARBOR MAN	064	RET PE	0	0	0%	0	0%	0	0	0%	0	0%	0
			010	13	PEASE 013	PEASE ALL C	1305	DIV OF PO	3857	HARBOR MAN	069	PROMC	0	0	0%	0	0%	0	0	0%	0	0%	0
			010	13	PEASE 013	PEASE ALL C	1305	DIV OF PO	3857	HARBOR MAN	309	PEASE	0	0	0%	0	0%	0	0	0%	0	0%	0
			010	13	PEASE 013	PEASE ALL C	1305	DIV OF PO	3857	HARBOR MAN	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
			010	13	PEASE 013	PEASE ALL C	1305	DIV OF PO	3858	DREDGING M	023	HEAT E	0	0	0%	0	0%	0	0	0%	0	0%	0
			010	13	PEASE 013	PEASE ALL C	1305	DIV OF PO	3858	DREDGING M	030	EQUIPM	0	0	0%	0	0%	0	0	0%	0	0%	0
			010	13	PEASE 013	PEASE ALL C	1305	DIV OF PO	3858	DREDGING M	047	OWN F	0	0	0%	0	0%	0	0	0%	0	0%	0
			010	13	PEASE 013	PEASE ALL C	1305	DIV OF PO	3858	DREDGING M	103	CONTR	0	0	0%	0	0%	0	0	0%	0	0%	0
			010	13	PEASE 013	PEASE ALL C	1305	DIV OF PO	3858	DREDGING M	309	PEASE	0	0	0%	0	0%	0	0	0%	0	0%	0
			010	13	PEASE 013	PEASE ALL C	1305	DIV OF PO	3858	DREDGING M	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
			010	13	PEASE 013	PEASE ALL C	1305	DIV OF PO	3861	FOREIGN TRA	080	OUT OF	0	0	0%	0	0%	0	0	0%	0	0%	0
			010	13	PEASE 013	PEASE ALL C	1305	DIV OF PO	3861	FOREIGN TRA	309	PEASE	0	0	0%	0	0%	0	0	0%	0	0%	0
			010	13	PEASE 013	PEASE ALL C	1305	DIV OF PO	3861	FOREIGN TRA	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
													0	0	0%	0	0%	0	0	0%	0	0%	0
													37,418	40,197	107%	48,722	83%	431,612	456,968	106%	563,620	81%	662,855
			010	14	ADMINI014	ADMIN FULL	1400	COMMISSI	1042	COMMISSION	010	PERSO	3,944	4,065	103%	1,986	205%	92,107	44,053	48%	46,374	95%	52,124
			010	14	ADMINI014	ADMIN FULL	1400	COMMISSI	1042	COMMISSION	011	PERSO	9,866	19,921	202%	19,409	103%	96,688	213,608	221%	190,212	112%	255,242
			010	14	ADMINI014	ADMIN FULL	1400	COMMISSI	1042	COMMISSION	017	FT EMF	0	0	0%	0	0%	0	0	0%	0	0%	0
			010	14	ADMINI014	ADMIN FULL	1400	COMMISSI	1302	SPECIAL DISB	010	PERSO	0	0	0%	0	0%	0	0	0%	0	0%	0
			010	14	ADMINI014	ADMIN FULL	1400	COMMISSI	1307	DEFERRED C	010	PERSO	6,189	6,277	101%	6,486	97%	67,270	70,633	105%	70,496	100%	83,467
			010	14	ADMINI014	ADMIN FULL	1400	COMMISSI	1307	DEFERRED C	017	FT EMF	0	0	0%	0	0%	0	0	0%	0	0%	0
			010	14	ADMINI014	ADMIN FULL	1400	COMMISSI	1307	DEFERRED C	059	TEMP F	0	0	0%	0	0%	0	0	0%	0	0%	0
			010	14	ADMINI014	ADMIN FULL	1400	COMMISSI	1350	BUDGET OFFI	010	PERSO	76,704	48,598	63%	59,770	81%	674,808	564,505	84%	525,830	107%	665,203

	FUND	DEPT	DEPT NO	AGY	AGY	CAT	ACTIVITY	ACTIVITY NAME	ACCTG UNIT	CLS	CLS	LY	APRIL	APRIL	actual vs	APRIL	actual vs	LY YTD	YTD ACTUAL	actual vs	YTD FY19	actual	FY19	
												NAME	ACTUAL	ACTUAL	prior yr	ESTIMATE	est.estimate	ACTUAL	prior yr	ESTIMATE	est.estimate	APPROPRIATION		
2019			010	14	ADMIN	014	ADMIN	FULL	1405	DIVISION C2980	SHARED SER	0107	FT EMF	0	0	0%	0	0%	0	0%	0	0%	0	
2019			010	14	ADMIN	014	ADMIN	FULL	1405	DIVISION C8007	SALARY ADJU	0100	PERSO	0	0	0%	0	0%	0	0%	0	0%	0	
2019			010	14	ADMIN	014	ADMIN	FULL	1405	DIVISION C8007	SALARY ADJU	0110	PERSO	0	0	0%	0	0%	0	0%	0	0%	0	
2019			010	14	ADMIN	014	ADMIN	FULL	1405	DIVISION C8007	SALARY ADJU	0120	PERSO	0	0	0%	0	0%	0	0%	0	0%	0	
2019			010	14	ADMIN	014	ADMIN	FULL	1405	DIVISION C9999	PAYROLL DEF	0100	PERSO	0	595	10%	0	0%	-6,081	65	0%	0	0%	0
2019			010	14	ADMIN	014	ADMIN	FULL	1405	DIVISION C9999	PAYROLL DEF	0107	FT EMF	0	0	0%	0	0%	0	0%	0	0%	0	
2019			010	14	ADMIN	014	ADMIN	FULL	1410	DIVISION C1044	PERSONNEL	0100	PERSO	69,454	80,211	115%	71,677	112%	847,180	858,621	101%	874,294	98%	1,021,355
2019			010	14	ADMIN	014	ADMIN	FULL	1410	DIVISION C1044	PERSONNEL	0110	PERSO	8,382	8,208	98%	7,323	112%	92,198	73,394	80%	80,553	91%	95,199
2019			010	14	ADMIN	014	ADMIN	FULL	1410	DIVISION C1044	PERSONNEL	0120	PERSO	0	0	0%	5,459	0%	0	0%	0	0%	65,502	
2019			010	14	ADMIN	014	ADMIN	FULL	1410	DIVISION C1044	PERSONNEL	0105	PERSO	0	0	0%	0	0%	0	0%	0	0%	0	
2019			010	14	ADMIN	014	ADMIN	FULL	1410	DIVISION C1044	PERSONNEL	0107	FT EMF	0	0	0%	0	0%	0	0%	0	0%	0	
2019			010	14	ADMIN	014	ADMIN	FULL	1410	DIVISION C1044	PERSONNEL	0059	TEMP F	0	0	0%	0	0%	0	0%	0	0%	0	
2019			010	14	ADMIN	014	ADMIN	FULL	1410	DIVISION C1049	PERSONNEL	0100	PERSO	0	0	0%	0	0%	0	0%	0	0%	0	
2019			010	14	ADMIN	014	ADMIN	FULL	1410	DIVISION C1442	BUR OF EMPL	0100	PERSO	3,803	4,174	110%	3,084	135%	41,253	44,513	108%	33,456	133%	39,624
2019			010	14	ADMIN	014	ADMIN	FULL	1410	DIVISION C1442	BUR OF EMPL	0110	PERSO	7,127	7,928	111%	7,546	105%	78,396	84,595	108%	83,003	102%	98,095
2019			010	14	ADMIN	014	ADMIN	FULL	1410	DIVISION C1442	BUR OF EMPL	0117	FT EMF	0	0	0%	0	0%	0	0%	0	0%	0	
2019			010	14	ADMIN	014	ADMIN	FULL	1410	DIVISION C2403	DOP RETIREM	0100	PERSO	0	0	0%	0	0%	0	0%	0	0%	0	
2019			010	14	ADMIN	014	ADMIN	FULL	1410	DIVISION C2403	DOP RETIREM	0110	PERSO	0	0	0%	0	0%	0	0%	0	0%	0	
2019			010	14	ADMIN	014	ADMIN	FULL	1415	DIVISION C1303	GRAPHIC SER	0100	PERSO	0	0	0%	0	0%	0	0%	0	0%	0	
2019			010	14	ADMIN	014	ADMIN	FULL	1415	DIVISION C1303	GRAPHIC SER	0107	FT EMF	0	0	0%	0	0%	0	0%	0	0%	0	
2019			010	14	ADMIN	014	ADMIN	FULL	1415	DIVISION C1304	PHOTOCOPY	0100	PERSO	0	0	0%	0	0%	0	0%	0	0%	0	
2019			010	14	ADMIN	014	ADMIN	FULL	1415	DIVISION C1304	PHOTOCOPY	0107	FT EMF	0	0	0%	0	0%	0	0%	0	0%	0	
2019			010	14	ADMIN	014	ADMIN	FULL	1415	DIVISION C1410	HILLS AVE. W	0100	PERSO	0	0	0%	0	0%	0	0%	0	0%	0	
2019			010	14	ADMIN	014	ADMIN	FULL	1415	DIVISION C1411	BUREAU OF P	0100	PERSO	4,923	5,304	108%	5,255	101%	52,594	56,041	107%	56,145	100%	66,656
2019			010	14	ADMIN	014	ADMIN	FULL	1415	DIVISION C1411	BUREAU OF P	0117	FT EMF	0	0	0%	0	0%	0	0%	0	0%	0	
2019			010	14	ADMIN	014	ADMIN	FULL	1415	DIVISION C1415	HEALTH FACIL	0100	PERSO	0	0	0%	0	0%	0	0%	0	0%	0	
2019			010	14	ADMIN	014	ADMIN	FULL	1415	DIVISION C1415	HEALTH FACIL	0107	FT EMF	0	0	0%	0	0%	0	0%	0	0%	0	
2019			010	14	ADMIN	014	ADMIN	FULL	1415	DIVISION C1440	PLANT - PROF	0100	PERSO	23,945	25,209	105%	24,710	102%	251,212	275,313	110%	259,235	106%	308,654
2019			010	14	ADMIN	014	ADMIN	FULL	1415	DIVISION C1440	PLANT - PROF	0110	PERSO	7,553	8,208	109%	8,113	101%	81,494	85,371	105%	87,535	98%	103,760
2019			010	14	ADMIN	014	ADMIN	FULL	1415	DIVISION C1440	PLANT - PROF	0117	FT EMF	0	0	0%	0	0%	0	0%	0	0%	0	
2019			010	14	ADMIN	014	ADMIN	FULL	1415	DIVISION C2006	TELECOMMUN	0100	PERSO	0	0	0%	0	0%	0	0%	0	0%	0	
2019			010	14	ADMIN	014	ADMIN	FULL	1415	DIVISION C2030	HEALTH - HUM	0100	PERSO	30,370	30,751	101%	33,165	93%	327,975	341,700	104%	358,159	95%	420,655
2019			010	14	ADMIN	014	ADMIN	FULL	1415	DIVISION C2030	HEALTH - HUM	0117	FT EMF	0	0	0%	0	0%	0	0%	0	0%	0	
2019			010	14	ADMIN	014	ADMIN	FULL	1415	DIVISION C2040	GENERAL SER	0100	PERSO	0	0	0%	0	0%	0	0%	0	0%	0	
2019			010	14	ADMIN	014	ADMIN	FULL	1415	DIVISION C2040	GENERAL SER	0117	FT EMF	0	0	0%	0	0%	0	0%	0	0%	0	
2019			010	14	ADMIN	014	ADMIN	FULL	1415	DIVISION C2042	FACILITIES - A	0100	PERSO	71,450	74,934	105%	78,266	96%	816,424	866,420	106%	894,310	97%	1,048,714
2019			010	14	ADMIN	014	ADMIN	FULL	1415	DIVISION C2042	FACILITIES - A	0112	PERSO	0	0	0%	0	0%	0	0%	0	0%	0	
2019			010	14	ADMIN	014	ADMIN	FULL	1415	DIVISION C2042	FACILITIES - A	0117	FT EMF	0	0	0%	0	0%	0	0%	0	0%	0	
2019			010	14	ADMIN	014	ADMIN	FULL	1415	DIVISION C2042	FACILITIES - A	0059	TEMP F	0	0	0%	0	0%	0	0%	0	0%	0	
2019			010	14	ADMIN	014	ADMIN	FULL	1415	DIVISION C2045	BUREAU OF C	0100	PERSO	84,082	87,295	104%	90,279	97%	896,540	964,357	108%	962,619	100%	1,144,072
2019			010	14	ADMIN	014	ADMIN	FULL	1415	DIVISION C2045	BUREAU OF C	0117	FT EMF	0	0	0%	0	0%	0	0%	0	0%	0	
2019			010	14	ADMIN	014	ADMIN	FULL	1415	DIVISION C2051	BRIDGES HOL	0100	PERSO	0	0	0%	0	0%	0	0%	0	0%	0	
2019			010	14	ADMIN	014	ADMIN	FULL	1415	DIVISION C2080	SAFETY BUIL	0100	PERSO	0	0	0%	0	0%	0	0%	0	0%	0	
2019			010	14	ADMIN	014	ADMIN	FULL	1415	DIVISION C2081	EMERGENCY	0100	PERSO	9,744	10,242	105%	10,221	100%	107,889	111,348	103%	113,171	98%	133,613
2019			010	14	ADMIN	014	ADMIN	FULL	1415	DIVISION C2081	EMERGENCY	0117	FT EMF	0	0	0%	0	0%	0	0%	0	0%	0	
2019			010	14	ADMIN	014	ADMIN	FULL	1415	DIVISION C2082	DMV TESTING	0100	PERSO	0	0	0%	0	0%	0	0%	0	0%	0	
2019			010	14	ADMIN	014	ADMIN	FULL	1415	DIVISION C2083	M - S BUILDIN	0100	PERSO	0	0	0%	0	0%	0	0%	0	0%	0	
2019			010	14	ADMIN	014	ADMIN	FULL	1415	DIVISION C2088	DOT MECHAN	0100	PERSO	0	0	0%	0	0%	0	0%	0	0%	0	
2019			010	14	ADMIN	014	ADMIN	FULL	1415	DIVISION C2090	MORTON BUIL	0100	PERSO	0	0	0%	0	0%	0	0%	0	0%	0	
2019			010	14	ADMIN	014	ADMIN	FULL	1415	DIVISION C2090	MORTON BUIL	0117	FT EMF	0	0	0%	0	0%	0	0%	0	0%	0	
2019			010	14	ADMIN	014	ADMIN	FULL	1415	DIVISION C2091	PUBLIC WORK	0100	PERSO	0	0	0%	0	0%	0	0%	0	0%	0	
2019			010	14	ADMIN	014	ADMIN	FULL	1415	DIVISION C2091	PUBLIC WORK	0117	FT EMF	0	0	0%	0	0%	0	0%	0	0%	0	
2019			010	14	ADMIN	014	ADMIN	FULL	1415	DIVISION C2091	PUBLIC WORK	0059	TEMP F	0	0	0%	0	0%	0	0%	0	0%	0	
2019			010	14	ADMIN	014	ADMIN	FULL	1415	DIVISION C2093	61 SOUTH SPR	0100	PERSO	3,027	3,120	103%	3,097	101%	33,546	34,272	102%	34,324	100%	40,519
2019			010	14	ADMIN	014	ADMIN	FULL	1415	DIVISION C2093	61 SOUTH SPR	0117	FT EMF	0	0	0%	0	0%	0	0%	0	0%	0	
2019			010	14	ADMIN	014	ADMIN	FULL	1415	DIVISION C2094	WALKER BUIL	0100	PERSO	14,623	15,336	105%	16,330	94%	153,987	162,917	106%	171,964	95%	204,624
2019			010	14	ADMIN	014	ADMIN	FULL	1415	DIVISION C2094	WALKER BUIL	0117	FT EMF	0	0	0%	0	0%	0	0%	0	0%	0	
2019			010	14	ADMIN	014	ADMIN	FULL	1415	DIVISION C2095	LONDERGAN	0100	PERSO	5,853	6,133	105%	6,130	100%	63,693	66,863	105%	66,708	100%	78,968
2019			010	14	ADMIN	014	ADMIN	FULL	1415	DIVISION C2095	LONDERGAN	0117	FT EMF	0	0	0%	0	0%	0	0%	0	0%	0	
2019			010	14	ADMIN	014	ADMIN	FULL	1415	DIVISION C2096	JOHNSON HAI	0100	PERSO	2,597	2,477	95%	2,662	93%	28,457	29,071	102%	29,173	100%	34,497
2019			010	14	ADMIN	014	ADMIN	FULL	1415	DIVISION C2096	JOHNSON HAI	0117	FT EMF	0	0	0%	0	0%	0	0%	0	0%	0	
2019			010	14	ADMIN	014	ADMIN	FULL	1415	DIVISION C2097	SPAULDING H	0100	PERSO	4,422	4,555	103%	4,527	101%	48,946	50,615	103%	50,107	101%	59,161
2019			010	14	ADMIN	014	ADMIN	FULL	1415	DIVISION C2097	SPAULDING H	0117	FT EMF	0	0	0%	0	0%	0	0%	0	0%	0	
2019			010	14	ADMIN	014	ADMIN	FULL	1415	DIVISION C2098	DEPT. OF JUS	0100	PERSO	0	0	0%	0	0%	0	0%	0	0%	0	
2019			010	14	ADMIN	014	ADMIN	FULL	1415	DIVISION C2106	LEGISLATIVE	0100	PERSO	0	0	0%	0	0%	0	0%	0	0%	0	
2019			010	14	ADMIN	014	ADMIN	FULL	1415	DIVISION C2167	OLD MILL #1	0100	PERSO	5,899	6,325	107%	6,269	101%	65,121	67,887	104%	69,209	98%	81,748
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	FUND	DEPT	DEPT NO	AGY	AGY	CAT	ACTIVITY	ACTIVITY	ACCTG UNIT	CLS	CLS	LY APRIL	APRIL	actual vs APRIL	APRIL	actual vs APRIL	LY YTD	YTD ACTUAL	actual vs YTD FY19	YTD ACTUAL	actual vs YTD FY19	APPROPRIATION		
																							NAME	ACTUAL
2019			010	14	ADMIN	014	ADMIN	FULL	1415	DIVISION C8050	CENTRALIZED	010	PERSON	6,068	6,305	104%	6,590	96%	68,107	71,053	104%	73,967	96%	87,146
2019			010	14	ADMIN	014	ADMIN	FULL	1415	DIVISION C8050	CENTRALIZED	017	FT EMF	0	0	0%	0	0%	0	0	0%	0	0%	0
2019			010	14	ADMIN	014	ADMIN	FULL	1415	DIVISION C8100	SURPLUS PRQ	010	PERSON	0	0	0%	0	0%	0	0	0%	0	0%	0
2019			010	14	ADMIN	014	ADMIN	FULL	1415	DIVISION C8100	SURPLUS PRQ	017	FT EMF	0	0	0%	0	0%	0	0	0%	0	0%	0
2019			010	14	ADMIN	014	ADMIN	FULL	1415	DIVISION C8116	WORKERS CD	010	PERSON	0	0	0%	0	0%	0	0	0%	0	0%	0
2019			010	14	ADMIN	014	ADMIN	FULL	1415	DIVISION C8118	WORKERS CD	010	PERSON	0	0	0%	0	0%	0	0	0%	0	0%	0
2019			010	14	ADMIN	014	ADMIN	FULL	1415	DIVISION C8185	STATE ADMIN	010	PERSON	0	0	0%	0	0%	0	0	0%	0	0%	0
2019			010	14	ADMIN	014	ADMIN	FULL	1417	DIV PROCL1961	PROCUREMENT	010	PERSON	5,369	5,357	100%	11,078	48%	23,815	61,372	258%	49,139	125%	71,294
2019			010	14	ADMIN	014	ADMIN	FULL	1417	DIV PROCL1961	PROCUREMENT	059	TEMP F	0	2,608	0%	2,157	121%	0	15,682	0%	21,565	73%	25,878
2019			010	14	ADMIN	014	ADMIN	FULL	1417	DIV PROCL5114	PURCHASING	010	PERSON	51,575	57,786	112%	55,015	105%	605,558	627,694	104%	645,945	97%	756,930
2019			010	14	ADMIN	014	ADMIN	FULL	1417	DIV PROCL5118	FIXED & MOB	010	PERSON	21,794	21,575	99%	22,840	94%	224,249	230,043	103%	235,011	98%	276,644
2019			010	14	ADMIN	014	ADMIN	FULL	1417	DIV PROCL5120	GRAPHIC SER	010	PERSON	14,298	15,380	108%	13,891	111%	159,980	167,099	104%	155,423	108%	183,205
2019			010	14	ADMIN	014	ADMIN	FULL	1417	DIV PROCL5127	PHOTOCOPY	010	PERSON	6,693	6,846	102%	7,278	94%	74,303	77,424	104%	80,792	96%	95,348
2019			010	14	ADMIN	014	ADMIN	FULL	1417	DIV PROCL5128	PRINT SHOP	010	PERSON	27,998	26,888	96%	28,597	94%	321,279	323,261	101%	328,151	99%	380,277
2019			010	14	ADMIN	014	ADMIN	FULL	1417	DIV PROCL5129	SURPLUS FOD	010	PERSON	13,880	11,442	82%	14,756	78%	155,452	152,428	98%	165,265	92%	194,816
2019			010	14	ADMIN	014	ADMIN	FULL	1417	DIV PROCL5132	STATE ADMIN	059	TEMP F	0	0	0%	0	0%	0	0	0%	0	0%	0
2019			010	14	ADMIN	014	ADMIN	FULL	1417	DIV PROCL5133	SURPLUS PRQ	010	PERSON	4,934	6,918	140%	5,484	126%	69,557	75,292	108%	77,313	97%	92,095
2019			010	14	ADMIN	014	ADMIN	FULL	1419	DIV PUBLI5141	PUBLIC WORK	010	PERSON	109,266	118,451	108%	118,915	100%	1,290,088	1,271,845	99%	1,404,008	91%	1,642,021
2019			010	14	ADMIN	014	ADMIN	FULL	1420	FINANCIAL1370	FINANCIAL DA	010	PERSON	133,872	155,742	116%	158,835	98%	1,481,556	1,751,478	118%	1,757,830	100%	2,102,518
2019			010	14	ADMIN	014	ADMIN	FULL	1420	FINANCIAL1370	FINANCIAL DA	012	PERSON	7,553	8,108	107%	8,263	98%	87,330	89,358	102%	95,543	94%	112,069
2019			010	14	ADMIN	014	ADMIN	FULL	1420	FINANCIAL1370	FINANCIAL DA	017	FT EMF	0	0	0%	0	0%	0	0	0%	0	0%	0
2019			010	14	ADMIN	014	ADMIN	FULL	1420	FINANCIAL1370	FINANCIAL DA	019	HOLIDAY	0	0	0%	0	0%	0	0	0%	0	0%	0
2019			010	14	ADMIN	014	ADMIN	FULL	1420	FINANCIAL1370	FINANCIAL DA	059	TEMP F	0	0	0%	0	0%	0	0	0%	0	0%	0
2019			010	14	ADMIN	014	ADMIN	FULL	1420	FINANCIAL8119	WORKERS CD	010	PERSON	0	0	0%	0	0%	0	0	0%	0	0%	0
2019			010	14	ADMIN	014	ADMIN	FULL	1435	RISK AND 2901	RISK MANAGE	010	PERSON	76,892	68,871	90%	79,410	87%	834,017	791,998	95%	861,327	92%	1,018,539
2019			010	14	ADMIN	014	ADMIN	FULL	1435	RISK AND 2901	RISK MANAGE	011	PERSON	8,883	8,108	91%	9,090	89%	93,626	89,379	95%	95,808	93%	112,113
2019			010	14	ADMIN	014	ADMIN	FULL	1435	RISK AND 2901	RISK MANAGE	017	FT EMF	0	0	0%	0	0%	0	0	0%	0	0%	0
2019			010	14	ADMIN	014	ADMIN	FULL	1435	RISK AND 2901	RISK MANAGE	059	TEMP F	0	0	0%	0	0%	0	0	0%	0	0%	0
2019			010	14	ADMIN	014	ADMIN	FULL	1435	RISK AND 2903	RETIRES HE	010	PERSON	0	0	0%	0	0%	0	0	0%	0	0%	0
2019			010	14	ADMIN	014	ADMIN	FULL	1497	STATE SUF8160	SURPLUS PRQ	010	PERSON	0	0	0%	0	0%	0	0	0%	0	0%	0
2019			010	14	ADMIN	014	ADMIN	FULL	1497	STATE SUF8160	SURPLUS PRQ	017	FT EMF	0	0	0%	0	0%	0	0	0%	0	0%	0
2019			010	14	ADMIN	014	ADMIN	FULL	1497	STATE SUF8160	SURPLUS PRQ	059	TEMP F	2,909	3,120	107%	3,004	104%	31,773	32,356	102%	32,811	99%	38,950
2019			010	14	ADMIN	014	ADMIN	FULL	1499	ARRA STIM0887	STATE EMERQ	059	TEMP F	0	0	0%	0	0%	0	0	0%	0	0%	0
2019			010	14	ADMIN	014	ADMIN	FULL	TIME	PERSONNEL TOTALS	CATEGORY TOTALS			1,263,897	1,314,260	104%	1,419,427	93%	13,549,311	14,553,351	107%	14,967,644	97%	17,821,543
2019			010	14	ADMIN	PART	1400	COMMISS	1350	BUDGET OFFI	050	PERSON	0	0	0%	1,234	0%	0	14,813	0%	12,344	120%	14,813	
2019			010	14	ADMIN	PART	1400	COMMISS	1360	BUSINESS OF	050	PERSON	0	0	0%	0	0%	0	0	0%	0	0%	0	
2019			010	14	ADMIN	PART	1400	COMMISS	2327	OPEB	050	PERSON	0	0	0%	0	0%	0	0	0%	0	0%	0	
2019			010	14	ADMIN	PART	1400	COMMISS	2556	OFFICE OF TH	050	PERSON	0	1,495	0%	1,365	110%	0	4,132	0%	13,650	30%	16,380	
2019			010	14	ADMIN	PART	1400	COMMISS	8623	OFFICE OF CD	050	PERSON	-13,649	8,332	0%	9,441	88%	82,868	93,135	112%	94,764	98%	113,294	
2019			010	14	ADMIN	PART	1405	DIVISION C1310	BUREAU OF A	050	PERSON	2,069	2,508	121%	2,134	118%	24,191	26,075	108%	24,954	104%	30,061		
2019			010	14	ADMIN	PART	1405	DIVISION C2980	SHARED SER	050	PERSON	0	0	0%	0	0%	881	0	0%	0	0%	0	0%	0
2019			010	14	ADMIN	PART	1410	DIVISION C1044	PERSONNEL A	050	PERSON	23,003	21,627	94%	35,898	60%	201,489	260,604	129%	314,442	83%	382,851		
2019			010	14	ADMIN	PART	1410	DIVISION C1048	EMPLOYEE EQ	050	PERSON	0	0	0%	0	0%	0	0	0%	0	0%	0	0%	0
2019			010	14	ADMIN	PART	1410	DIVISION C1049	PERSONNEL B	050	PERSON	400	800	200%	1,673	48%	3,100	2,600	84%	12,962	20%	19,234		
2019			010	14	ADMIN	PART	1410	DIVISION C1442	BUR OF EMPL	050	PERSON	0	0	0%	0	0%	0	0	0%	0	0%	0	0%	0
2019			010	14	ADMIN	PART	1415	DIVISION C1410	HILLS AVE. W	050	PERSON	0	0	0%	0	0%	0	0	0%	0	0%	0	0%	0
2019			010	14	ADMIN	PART	1415	DIVISION C1411	BUREAU OF P	050	PERSON	0	0	0%	83	0%	0	0	0%	833	0%	1,000	0%	0
2019			010	14	ADMIN	PART	1415	DIVISION C1415	HEALTH FACIL	050	PERSON	0	0	0%	0	0%	0	0	0%	0	0%	0	0%	0
2019			010	14	ADMIN	PART	1415	DIVISION C1440	PLANT - PROF	050	PERSON	4,952	4,648	94%	13,066	36%	11,488	34,676	302%	30,312	114%	47,917		
2019			010	14	ADMIN	PART	1415	DIVISION C2006	TELECOMMUN	050	PERSON	0	0	0%	0	0%	0	0	0%	0	0%	0	0%	0
2019			010	14	ADMIN	PART	1415	DIVISION C2040	GENERAL SER	050	PERSON	0	0	0%	0	0%	0	0	0%	0	0%	0	0%	0
2019			010	14	ADMIN	PART	1415	DIVISION C2042	FACILITIES A	050	PERSON	26,106	29,633	114%	26,547	112%	285,098	331,858	116%	289,917	114%	348,445		
2019			010	14	ADMIN	PART	1415	DIVISION C2045	BUREAU OF C	050	PERSON	31,421	30,793	98%	37,417	82%	330,681	332,780	101%	394,031	94%	467,247		
2019			010	14	ADMIN	PART	1415	DIVISION C2051	BRIDGES HOL	050	PERSON	140	101	72%	523	19%	2,318	1,205	52%	8,683	14%	10,698		
2019			010	14	ADMIN	PART	1415	DIVISION C2072	F - G BUILDIN	050	PERSON	1,042	983	94%	1,179	83%	10,918	10,141	93%	12,539	82%	14,612		
2019			010	14	ADMIN	PART	1415	DIVISION C2080	SAFETY BUILD	050	PERSON	0	0	0%	0	0%	0	0	0%	0	0%	0	0%	0
2019			010	14	ADMIN	PART	1415	DIVISION C2081	EMERGENCY	050	PERSON	2,976	3,092	104%	4,690	66%	20,695	33,248	161%	32,615	102%	41,370		
2019			010	14	ADMIN	PART	1415	DIVISION C2082	DMV TESTING	050	PERSON	0	0	0%	0	0%	0	0	0%	0	0%	0	0%	0
2019			010	14	ADMIN	PART	1415	DIVISION C2083	M - S BUILDIN	050	PERSON	0	0	0%	0	0%	0	0	0%	0	0%	0	0%	0
2019			010	14	ADMIN	PART	1415	DIVISION C2086	FIRE MARSHA	050	PERSON	0	0	0%	0	0%	0	0	0%	0	0%	0	0%	0
2019			010	14	ADMIN	PART	1415	DIVISION C2088	DOT MECHAN	050	PERSON	0	0	0%	0	0%	0	0	0%	0	0%	0	0%	0
2019			010	14	ADMIN	PART	1415	DIVISION C2089	DOT MATERIA	050	PERSON	0	0	0%	0	0%	0	0	0%	0	0%	0	0%	0
2019			010	14	ADMIN	PART	1415	DIVISION C2090	MORTON BUIL	050	PERSON	0	0	0%	0	0%	0	0	0%	0	0%	0	0%	0
2019			010	14	ADMIN	PART	1415	DIVISION C2091	PUBLIC WORK	050	PERSON	0	0	0%	0	0%	0	0	0%	0	0%			

	FUND	DEPT	DEPT NO	AGY	AGY	CAT	ACTIVITY	ACTIVITY NAME	ACCTG UNIT	ACCTG UNIT	CLS	CLS	APRIL		actual vs APRIL	APRIL ESTIMATE	actual vs.estimate	LY YTD ACTUAL	YTD ACTUAL	actual vs YTD FY19	YTD FY19 ESTIMATE	actual vs.estimate	FY19 APPROPRIATION	
													NAME	ACTUAL										
2019		010	14	ADMIN	014	ADMIN	PART	1417	DIV PROCL	5129	SURPLUS FO	050	PERSO	3,631	4,452	123%	8,716	51%	13,740	32,209	234%	32,985	98%	40,484
2019		010	14	ADMIN	014	ADMIN	PART	1417	DIV PROCL	5132	STATE ADMIN	050	PERSO	0	0	0%	2	0%	0	0	0%	17	0%	20
2019		010	14	ADMIN	014	ADMIN	PART	1419	DIV PUBLIC	5141	PUBLIC WORK	050	PERSO	16,462	19,753	120%	28,387	70%	138,995	253,556	182%	239,693	108%	310,338
2019		010	14	ADMIN	014	ADMIN	PART	1420	FINANCIAL	1370	FINANCIAL DA	050	PERSO	0	0	0%	0	0%	0	0	0%	0	0%	0
2019		010	14	ADMIN	014	ADMIN	PART	1425	GAL CERT	1770	GAL CERTIFIC	050	PERSO	0	0	0%	0	0%	0	0	0%	0	0%	0
2019		010	14	ADMIN	014	ADMIN	PART	1435	RISK AND	2901	RISK MANAGE	050	PERSO	2,520	0	0%	4,903	0%	26,850	7,559	28%	52,247	14%	60,933
2019		010	14	ADMIN	014	ADMIN	PART	1499	ARRA STIM	0887	STATE ENER	050	PERSO	0	0	0%	0	0%	0	0	0%	0	0%	0
2019				ADMIN	014	ADMIN	PART	TIME	TEMP PERSONNEL	TOT	CATEGORY TOTALS			159,988	196,747	123%	248,396	79%	1,873,163	2,166,380	116%	2,382,779	91%	2,893,201
2019		010	14	ADMIN	014	ADMIN	OVER	1400	COMMISSI	1042	COMMISSION	018	OVERT	0	0	0%	20	0%	0	0	0%	204	0%	245
2019		010	14	ADMIN	014	ADMIN	OVER	1400	COMMISSI	1350	BUDGET OFFI	018	OVERT	647	1,435	0%	1,435	0%	3,867	4,940	128%	8,573	58%	18,050
2019		010	14	ADMIN	014	ADMIN	OVER	1400	COMMISSI	1360	BUSINESS OF	018	OVERT	0	0	0%	204	0%	146	2,031	1,392%	2,450	83%	2,450
2019		010	14	ADMIN	014	ADMIN	OVER	1400	COMMISSI	1375	RISK MANAGE	018	OVERT	0	0	0%	0	0%	0	0	0%	0	0%	0
2019		010	14	ADMIN	014	ADMIN	OVER	1400	COMMISSI	3308	FEMA RELIEF	018	OVERT	0	0	0%	0	0%	0	0	0%	0	0%	0
2019		010	14	ADMIN	014	ADMIN	OVER	1405	DIVISION C	1310	BUREAU OF A	018	OVERT	409	729	178%	514	142%	7,369	11,296	153%	9,266	122%	17,800
2019		010	14	ADMIN	014	ADMIN	OVER	1405	DIVISION C	1330	FINANCIAL RE	018	OVERT	0	0	0%	0	0%	0	0	0%	0	0%	0
2019		010	14	ADMIN	014	ADMIN	OVER	1405	DIVISION C	2980	SHARED SER	018	OVERT	0	0	0%	0	0%	51	0	0%	0	0%	0
2019		010	14	ADMIN	014	ADMIN	OVER	1410	DIVISION C	1044	PERSONNEL A	018	OVERT	112	0	0%	21	0%	482	0	0%	90	0%	1,212
2019		010	14	ADMIN	014	ADMIN	OVER	1410	DIVISION C	1442	BUR OF EMPL	018	OVERT	0	0	0%	0	0%	0	0	0%	0	0%	0
2019		010	14	ADMIN	014	ADMIN	OVER	1410	DIVISION C	2403	DOP RETIREM	018	OVERT	0	0	0%	0	0%	0	0	0%	0	0%	0
2019		010	14	ADMIN	014	ADMIN	OVER	1415	DIVISION C	1304	PHOTOCOPY	018	OVERT	0	0	0%	0	0%	0	0	0%	0	0%	0
2019		010	14	ADMIN	014	ADMIN	OVER	1415	DIVISION C	1415	HEALTH FACI	018	OVERT	0	0	0%	0	0%	0	0	0%	0	0%	0
2019		010	14	ADMIN	014	ADMIN	OVER	1415	DIVISION C	2006	TELECOMMUN	018	OVERT	0	0	0%	0	0%	0	0	0%	0	0%	0
2019		010	14	ADMIN	014	ADMIN	OVER	1415	DIVISION C	2030	HEALTH - HUM	018	OVERT	2,097	2,801	134%	1,968	142%	27,967	28,988	104%	26,248	110%	30,529
2019		010	14	ADMIN	014	ADMIN	OVER	1415	DIVISION C	2040	GENERAL SER	018	OVERT	-41	0	0%	0	0%	0	0	0%	0	0%	0
2019		010	14	ADMIN	014	ADMIN	OVER	1415	DIVISION C	2042	FACILITIES - A	018	OVERT	2,960	9,400	318%	5,829	161%	43,063	90,866	211%	84,793	107%	96,000
2019		010	14	ADMIN	014	ADMIN	OVER	1415	DIVISION C	2045	BUREAU OF C	018	OVERT	6,583	9,857	150%	6,854	144%	79,411	96,676	125%	82,680	117%	97,453
2019		010	14	ADMIN	014	ADMIN	OVER	1415	DIVISION C	2051	BRIDGES HOL	018	OVERT	0	0	0%	42	0%	0	0	0%	415	0%	498
2019		010	14	ADMIN	014	ADMIN	OVER	1415	DIVISION C	2080	SAFETY BULL	018	OVERT	0	0	0%	0	0%	0	0	0%	0	0%	0
2019		010	14	ADMIN	014	ADMIN	OVER	1415	DIVISION C	2081	EMERGENCY	018	OVERT	356	-4,317	-1,214%	303	-1,425%	9,798	5,998	61%	8,348	72%	10,080
2019		010	14	ADMIN	014	ADMIN	OVER	1415	DIVISION C	2082	DMV TESTING	018	OVERT	0	0	0%	0	0%	0	0	0%	0	0%	0
2019		010	14	ADMIN	014	ADMIN	OVER	1415	DIVISION C	2083	M - S BUILDIN	018	OVERT	0	0	0%	0	0%	0	0	0%	0	0%	0
2019		010	14	ADMIN	014	ADMIN	OVER	1415	DIVISION C	2086	FIRE MARSHA	018	OVERT	0	0	0%	0	0%	0	0	0%	0	0%	0
2019		010	14	ADMIN	014	ADMIN	OVER	1415	DIVISION C	2088	DOT MECHAN	018	OVERT	0	0	0%	0	0%	0	0	0%	0	0%	0
2019		010	14	ADMIN	014	ADMIN	OVER	1415	DIVISION C	2089	DOT MATERIA	018	OVERT	0	0	0%	0	0%	0	0	0%	0	0%	0
2019		010	14	ADMIN	014	ADMIN	OVER	1415	DIVISION C	2090	MORTON BUIL	018	OVERT	0	0	0%	0	0%	0	0	0%	0	0%	0
2019		010	14	ADMIN	014	ADMIN	OVER	1415	DIVISION C	2091	PUBLIC WORK	018	OVERT	0	0	0%	0	0%	0	0	0%	0	0%	0
2019		010	14	ADMIN	014	ADMIN	OVER	1415	DIVISION C	2093	61 SOUTH SP	018	OVERT	11	218	1,921%	21	1,056%	497	386	78%	904	43%	2,799
2019		010	14	ADMIN	014	ADMIN	OVER	1415	DIVISION C	2094	WALKER BUIL	018	OVERT	1,521	1,026	67%	1,085	95%	15,718	12,171	77%	11,214	109%	13,694
2019		010	14	ADMIN	014	ADMIN	OVER	1415	DIVISION C	2095	LONDERGAN	018	OVERT	385	0	0%	987	0%	1,472	320	22%	3,774	8%	3,850
2019		010	14	ADMIN	014	ADMIN	OVER	1415	DIVISION C	2096	JOHNSON HA	018	OVERT	0	75	0%	217	35%	361	2,079	576%	738	282%	2,609
2019		010	14	ADMIN	014	ADMIN	OVER	1415	DIVISION C	2097	SPAULDING H	018	OVERT	1,162	537	46%	1,284	42%	8,708	9,270	106%	9,621	96%	10,531
2019		010	14	ADMIN	014	ADMIN	OVER	1415	DIVISION C	2098	DEPT. OF JUS	018	OVERT	0	0	0%	228	0%	751	0	0%	1,485	0%	2,717
2019		010	14	ADMIN	014	ADMIN	OVER	1415	DIVISION C	2106	LEGISLATIVE	018	OVERT	0	0	0%	0	0%	0	0	0%	0	0%	0
2019		010	14	ADMIN	014	ADMIN	OVER	1415	DIVISION C	2167	OLD MILL #1	018	OVERT	0	0	0%	190	0%	4,442	1,062	24%	2,281	47%	2,281
2019		010	14	ADMIN	014	ADMIN	OVER	1415	DIVISION C	2950	GENERAL SER	018	OVERT	3,556	4,374	123%	3,265	134%	49,644	49,202	99%	45,580	108%	56,070
2019		010	14	ADMIN	014	ADMIN	OVER	1415	DIVISION C	2951	DEPT OF SAF	018	OVERT	3,276	4,386	134%	2,877	152%	29,758	21,506	72%	26,129	82%	28,794
2019		010	14	ADMIN	014	ADMIN	OVER	1415	DIVISION C	2952	DOT BUILDING	018	OVERT	633	3,034	479%	687	442%	9,856	7,495	76%	10,693	70%	12,773
2019		010	14	ADMIN	014	ADMIN	OVER	1415	DIVISION C	3403	PRINT SHOP	018	OVERT	0	0	0%	0	0%	0	0	0%	0	0%	0
2019		010	14	ADMIN	014	ADMIN	OVER	1415	DIVISION C	5320	LAKES REGIO	018	OVERT	0	0	0%	0	0%	0	0	0%	0	0%	0
2019		010	14	ADMIN	014	ADMIN	OVER	1415	DIVISION C	5912	EMERGENCY	018	OVERT	0	0	0%	0	0%	0	0	0%	0	0%	0
2019		010	14	ADMIN	014	ADMIN	OVER	1415	DIVISION C	5966	ANNA PHILBR	018	OVERT	0	0	0%	208	0%	2,159	2,243	104%	2,499	90%	2,499
2019		010	14	ADMIN	014	ADMIN	OVER	1415	DIVISION C	5968	LACONIA COT	018	OVERT	0	0	0%	19	0%	0	0	0%	190	0%	228
2019		010	14	ADMIN	014	ADMIN	OVER	1415	DIVISION C	6937	HEATING-STA	018	OVERT	0	0	0%	333	0%	0	0	0%	3,333	0%	4,000
2019		010	14	ADMIN	014	ADMIN	OVER	1415	DIVISION C	7886	PURCHASING	018	OVERT	0	0	0%	0	0%	0	0	0%	0	0%	0
2019		010	14	ADMIN	014	ADMIN	OVER	1415	DIVISION C	8000	SURPLUS FO	018	OVERT	0	0	0%	0	0%	0	0	0%	0	0%	0
2019		010	14	ADMIN	014	ADMIN	OVER	1415	DIVISION C	8050	CENTRALIZED	018	OVERT	0	0	0%	0	0%	0	1	0%	1	112%	1
2019		010	14	ADMIN	014	ADMIN	OVER	1415	DIVISION C	8100	SURPLUS PR	018	OVERT	0	0	0%	0	0%	0	0	0%	0	0%	0
2019		010	14	ADMIN	014	ADMIN	OVER	1417	DIV PROCL	5114	PURCHASING	018	OVERT	0	0	0%	17	0%	155	16	10%	200	8%	200
2019		010	14	ADMIN	014	ADMIN	OVER	1417	DIV PROCL	5127	PHOTOCOPY	018	OVERT	0	0	0%	21	0%	0	0	0%	208	0%	250
2019		010	14	ADMIN	014	ADMIN	OVER	1417	DIV PROCL	5128	PRINT SHOP	018	OVERT	452	241	53%	588	41%	1,539	1,892	123%	2,000	95%	2,000
2019		010	14	ADMIN	014	ADMIN	OVER	1417	DIV PROCL	5129	SURPLUS FO	018	OVERT	0	114	0%	83	137%	227	229	100%	1,000	23%	1,000
2019		010	14	ADMIN	014	ADMIN	OVER	1417	DIV PROCL	5133	SURPLUS PR	018	OVERT	0	0	0%	0	0%	1	0	0%	1	0%	1
2019		010	14	ADMIN	014	ADMIN	OVER	1417	DIV PROCL	5134	EMERGENCY	018	OVERT	0	0	0%	21	0%	0	0	0%	208	0%	250
2019		010	14	ADMIN	014	ADMIN	OVER	1419	DIV PUBLIC	5141	PUBLIC WORK	018	OVERT	1,849	2,643	143%	2,931	90%	14,072	41,359	294%	22,299	185%	56,000
2019		010	14</																					

	FUND	DEPT	DEPT NO	AGY	AGY	CAT	ACTIVITY	ACTIVITY NAME	ACCTG UNIT	ACCTG UNIT	CLS	CLS	APRIL		actual vs APRIL	APRIL	actual vs APRIL	LY YTD	YTD ACTUAL	actual vs YTD FY19	YTD FY19	actual vs YTD FY19	FY19
													NAME	ACTUAL									
2019			010	14	ADMIN	BENE	1405	DIVISION C1310	BUREAU OF A	060	BENEF		27,400	36,573	133%	33,057	111%	349,197	407,534	117%	421,294	97%	495,327
2019			010	14	ADMIN	BENE	1405	DIVISION C1315	AUDIT FUNDS	060	BENEF		0	0	0%	0	0%	0	0	0%	0	0%	0
2019			010	14	ADMIN	BENE	1405	DIVISION C1330	FINANCIAL RE	060	BENEF	22,952	23,460	102%	32,012	73%	180,277	219,194	122%	251,441	87%	288,788	
2019			010	14	ADMIN	BENE	1405	DIVISION C2980	SHARED SER	060	BENEF	0	0	0%	0	0%	10,665	0	0%	0	0%	0	
2019			010	14	ADMIN	BENE	1405	DIVISION C7998	DEFAULT AC	060	BENEF	0	0	0%	0	0%	0	0	0%	0	0%	0	
2019			010	14	ADMIN	BENE	1405	DIVISION C7999	DEFAULT AC	060	BENEF	0	0	0%	0	0%	0	-280	0%	0	0%	0	
2019			010	14	ADMIN	BENE	1405	DIVISION C8007	SALARY ADJU	060	BENEF	0	0	0%	0	0%	0	0	0%	0	0%	0	
2019			010	14	ADMIN	BENE	1405	DIVISION C8008	BENEFIT ADJ	060	BENEF	0	0	0%	0	0%	0	0	0%	0	0%	0	
2019			010	14	ADMIN	BENE	1405	DIVISION C8112	WORKERS CD	060	BENEF	0	0	0%	0	0%	0	0	0%	0	0%	0	
2019			010	14	ADMIN	BENE	1405	DIVISION C9999	PAYROLL DEF	060	BENEF	0	0	0%	0	0%	909	195	21%	0	0%	0	
2019			010	14	ADMIN	BENE	1410	DIVISION C1044	PERSONNEL	060	BENEF	38,551	49,849	129%	46,014	108%	447,755	513,301	115%	534,440	96%	620,769	
2019			010	14	ADMIN	BENE	1410	DIVISION C1046	FLEXIBLE SPE	060	BENEF	0	0	0%	0	0%	0	0	0%	0	0%	0	
2019			010	14	ADMIN	BENE	1410	DIVISION C1048	EMPLOYEE E	060	BENEF	0	0	0%	0	0%	0	0	0%	0	0%	0	
2019			010	14	ADMIN	BENE	1410	DIVISION C1049	PERSONNEL	060	BENEF	31	61	200%	128	48%	237	199	84%	991	20%	1,471	
2019			010	14	ADMIN	BENE	1410	DIVISION C1442	BUR OF EMPL	060	BENEF	5,370	5,449	101%	3,685	148%	58,724	60,085	102%	40,291	143%	46,312	
2019			010	14	ADMIN	BENE	1410	DIVISION C2403	DOP RETIRE	060	BENEF	0	0	0%	0	0%	0	0	0%	0	0%	0	
2019			010	14	ADMIN	BENE	1412	BUSINESS	1355	NASBO CONF	060	BENEF	0	0	0%	0	0%	0	0	0%	0	0%	0
2019			010	14	ADMIN	BENE	1415	DIVISION C1303	GRAPHIC SER	060	BENEF	0	0	0%	0	0%	0	0	0%	0	0%	0	
2019			010	14	ADMIN	BENE	1415	DIVISION C1304	PHOTOCOPY	060	BENEF	0	0	0%	0	0%	0	0	0%	0	0%	0	
2019			010	14	ADMIN	BENE	1415	DIVISION C1410	HILLS AVE. W	060	BENEF	0	0	0%	0	0%	0	0	0%	0	0%	0	
2019			010	14	ADMIN	BENE	1415	DIVISION C1411	BUREAU OF P	060	BENEF	1,849	3,406	184%	1,978	172%	20,062	30,704	153%	21,462	143%	24,859	
2019			010	14	ADMIN	BENE	1415	DIVISION C1415	HEALTH FACI	060	BENEF	0	0	0%	0	0%	0	0	0%	0	0%	0	
2019			010	14	ADMIN	BENE	1415	DIVISION C1440	PLANT - PROF	060	BENEF	15,115	15,529	103%	16,777	93%	158,273	167,670	106%	175,676	95%	202,929	
2019			010	14	ADMIN	BENE	1415	DIVISION C2006	TELECOMMUN	060	BENEF	0	0	0%	0	0%	0	0	0%	0	0%	0	
2019			010	14	ADMIN	BENE	1415	DIVISION C2030	HEALTH - HUM	060	BENEF	19,143	16,963	89%	22,873	74%	206,747	186,483	90%	247,027	75%	279,943	
2019			010	14	ADMIN	BENE	1415	DIVISION C2040	GENERAL SER	060	BENEF	-16	0	0%	0	0%	0	0	0%	0	0%	0	
2019			010	14	ADMIN	BENE	1415	DIVISION C2042	FACILITIES -	060	BENEF	44,055	45,409	103%	52,647	86%	491,971	516,698	105%	587,921	88%	671,687	
2019			010	14	ADMIN	BENE	1415	DIVISION C2045	BUREAU OF C	060	BENEF	54,153	55,820	103%	64,214	87%	578,036	616,966	107%	685,418	90%	788,936	
2019			010	14	ADMIN	BENE	1415	DIVISION C2051	BRIDGES HOL	060	BENEF	11	8	72%	60	13%	177	93	52%	993	9%	1,223	
2019			010	14	ADMIN	BENE	1415	DIVISION C2072	F - G BUILD	060	BENEF	80	75	94%	90	83%	835	776	93%	946	82%	1,118	
2019			010	14	ADMIN	BENE	1415	DIVISION C2080	SAFETY BUILD	060	BENEF	0	0	0%	0	0%	0	0	0%	0	0%	0	
2019			010	14	ADMIN	BENE	1415	DIVISION C2081	EMERGENCY	060	BENEF	4,361	4,618	106%	4,813	96%	47,910	50,149	105%	52,870	95%	61,321	
2019			010	14	ADMIN	BENE	1415	DIVISION C2082	DMV TESTING	060	BENEF	0	0	0%	0	0%	0	0	0%	0	0%	0	
2019			010	14	ADMIN	BENE	1415	DIVISION C2083	M - S BUILD	060	BENEF	0	0	0%	0	0%	0	0	0%	0	0%	0	
2019			010	14	ADMIN	BENE	1415	DIVISION C2085	OLD LABOR B	060	BENEF	0	0	0%	0	0%	0	0	0%	0	0%	0	
2019			010	14	ADMIN	BENE	1415	DIVISION C2086	FIRE MARSHA	060	BENEF	0	0	0%	0	0%	0	0	0%	0	0%	0	
2019			010	14	ADMIN	BENE	1415	DIVISION C2088	DOT MECHAN	060	BENEF	0	0	0%	0	0%	0	0	0%	0	0%	0	
2019			010	14	ADMIN	BENE	1415	DIVISION C2089	DOT MATERIA	060	BENEF	0	0	0%	0	0%	0	0	0%	0	0%	0	
2019			010	14	ADMIN	BENE	1415	DIVISION C2090	MORTON BUIL	060	BENEF	0	0	0%	0	0%	0	0	0%	0	0%	0	
2019			010	14	ADMIN	BENE	1415	DIVISION C2091	PUBLIC WORK	060	BENEF	0	0	0%	0	0%	0	0	0%	0	0%	0	
2019			010	14	ADMIN	BENE	1415	DIVISION C2093	61 SOUTH SPR	060	BENEF	1,191	1,269	107%	1,373	92%	13,498	13,854	103%	15,562	89%	17,971	
2019			010	14	ADMIN	BENE	1415	DIVISION C2094	WALKER BUIL	060	BENEF	9,761	11,134	114%	10,734	104%	100,456	113,019	113%	110,466	102%	127,902	
2019			010	14	ADMIN	BENE	1415	DIVISION C2095	LONDERGAN	060	BENEF	3,457	3,462	100%	3,933	88%	36,083	37,422	104%	41,056	91%	47,241	
2019			010	14	ADMIN	BENE	1415	DIVISION C2096	JOHNSON HA	060	BENEF	2,730	2,795	102%	3,118	90%	29,560	30,810	104%	33,759	91%	38,574	
2019			010	14	ADMIN	BENE	1415	DIVISION C2097	SPAULDING H	060	BENEF	3,720	3,493	94%	4,178	84%	40,096	39,880	99%	45,034	89%	51,479	
2019			010	14	ADMIN	BENE	1415	DIVISION C2098	DEPT. OF JUS	060	BENEF	264	196	74%	262	75%	3,044	2,201	72%	3,023	73%	3,559	
2019			010	14	ADMIN	BENE	1415	DIVISION C2099	UPHAM-WALK	060	BENEF	0	0	0%	0	0%	0	0	0%	0	0%	0	
2019			010	14	ADMIN	BENE	1415	DIVISION C2106	LEGISLATIVE	060	BENEF	0	0	0%	0	0%	0	0	0%	0	0%	0	
2019			010	14	ADMIN	BENE	1415	DIVISION C2167	OLD MILL #1	060	BENEF	4,745	4,858	102%	4,560	107%	50,549	53,295	105%	48,573	110%	55,670	
2019			010	14	ADMIN	BENE	1415	DIVISION C2950	GENERAL SER	060	BENEF	35,488	31,472	89%	40,949	77%	371,237	399,737	108%	428,363	93%	496,015	
2019			010	14	ADMIN	BENE	1415	DIVISION C2951	DEPT OF SAF	060	BENEF	25,461	23,582	93%	27,715	85%	279,240	263,235	94%	303,952	87%	344,291	
2019			010	14	ADMIN	BENE	1415	DIVISION C2952	DOT BUILDING	060	BENEF	13,712	15,096	110%	19,122	79%	154,992	157,519	102%	216,140	73%	247,365	
2019			010	14	ADMIN	BENE	1415	DIVISION C3403	PRINT SHOP	060	BENEF	0	0	0%	0	0%	0	0	0%	0	0%	0	
2019			010	14	ADMIN	BENE	1415	DIVISION C5320	LAKES REGIO	060	BENEF	140	144	102%	255	56%	2,005	1,589	79%	3,644	44%	4,393	
2019			010	14	ADMIN	BENE	1415	DIVISION C5912	EMERGENCY	060	BENEF	0	0	0%	0	0%	0	0	0%	0	0%	0	
2019			010	14	ADMIN	BENE	1415	DIVISION C5913	FIXED & MOB	060	BENEF	0	0	0%	0	0%	0	0	0%	0	0%	0	
2019			010	14	ADMIN	BENE	1415	DIVISION C5964	DUBE BUILD	060	BENEF	0	0	0%	0	0%	0	0	0%	0	0%	0	
2019			010	14	ADMIN	BENE	1415	DIVISION C5966	ANNA PHILBR	060	BENEF	2,208	2,248	102%	2,431	92%	24,256	25,057	103%	26,701	94%	30,661	
2019			010	14	ADMIN	BENE	1415	DIVISION C5968	LACONIA COT	060	BENEF	129	138	107%	120	115%	1,471	995	68%	1,370	73%	1,613	
2019			010	14	ADMIN	BENE	1415	DIVISION C6937	HEATING-STA	060	BENEF	331	320	97%	4,983	6%	3,399	3,533	104%	51,125	7%	62,677	
2019			010	14	ADMIN	BENE	1415	DIVISION C7886	PURCHASING	060	BENEF	0	0	0%	0	0%	0	0	0%	0	0%	0	
2019			010	14	ADMIN	BENE	1415	DIVISION C8000	SURPLUS FO	060	BENEF	0	0	0%	0	0%	0	0	0%	0	0%	0	
2019			010	14	ADMIN	BENE	1415	DIVISION C8050	CENTRALIZED	060	BENEF	2,204	5,498	249%	3,863	142%	30,612	59,602	195%	53,650	111%	70,829	
2019			010	14	ADMIN	BENE	1415	DIVISION C8100	SURPLUS PR	060	BENEF	0	0	0%	0	0%	0	0	0%	0	0%	0	
2019			010	14	ADMIN	BENE	1415	DIVISION C8116	WORKERS CD	060	BENEF	0	0	0%	0	0%	0	0	0%	0	0%	0	
2019			010	14	ADMIN	BENE	1415	DIVISION C8118	WORKERS CD	060	BENEF	0	0	0%	0	0%	0	0	0%	0	0%	0	
2019			010	14	ADMIN	BENE	1415	DIVISION C8175	TEMPORARY	060	BENEF	0	0	0%	0	0%	0	0	0%	0	0%	0	
2019			010	14	ADMIN	BENE	1415	DIVISION C8185	STATE ADMIN	060	BENEF	0	0	0%	0	0%	0	0	0%	0	0%	0	
2019			010	14	ADMIN	BENE	1417	DIV PROCL1961	PROCUREMENT	060	B												

FUND	DEPT	DEPT NO	AGY	AGY NO	CAT	ACTIVITY	ACTIVITY NAME	ACCTG UNIT	ACCTG UNIT NAME	CLS	CLS NAME	LY	APRIL	APRIL	actual vs	APRIL	actual vs	LY YTD	YTD ACTUAL	actual vs	YTD FY19	actual	FY19
												ACTUAL	ACTUAL	prior yr	ESTIMATE	est.estimate	ACTUAL	est.estimate	ACTUAL	prior yr	ESTIMATE	est.estimate	APPROPRIATION
2019		010	14	ADMIN	BENE	1465	COURT FA	8121	WORKERS C	060	BENEF	0	0	0	0%	0	0%	0	0	0	0%	0	0
2019		010	14	ADMIN	BENE	1475	BUREAU O	8044	WORKERS C	060	BENEF	0	0	0	0%	0	0%	0	0	0	0%	0	0
2019		010	14	ADMIN	BENE	1480	GRAPHIC	8002	PHOTOCOPI	060	BENEF	0	0	0	0%	0	0%	0	0	0	0%	0	0
2019		010	14	ADMIN	BENE	1490	FACILITIES	3144	EMERGENCY	060	BENEF	0	0	0	0%	0	0%	0	0	0	0%	0	0
2019		010	14	ADMIN	BENE	1490	FACILITIES	8129	WORKERS C	060	BENEF	0	0	0	0%	0	0%	0	0	0	0%	0	0
2019		010	14	ADMIN	BENE	1497	STATE SUP	8160	SURPLUS PR	060	BENEF	2,746	2,817	103%	2,836	99%	30,361	30,996	102%	31,346	99%	37,256	0
2019		010	14	ADMIN	BENE	1499	ARRA STIM	0887	STATE ENER	060	BENEF	0	0	0	0%	0	0%	0	0	0	0%	0	0
2019		010	14	ADMIN	BENE	9998	ERP GRAN	9759	ACTIVITY AC	060	BENEF	0	0	0	0%	0	0%	0	0	0	0%	0	0
2019		011	14	ADMIN	BENE	1405	DIVISION C	7999	DEFAULT AC	060	BENEF	0	0	0	0%	0	0%	0	0	0	0%	0	0
2019		013	14	ADMIN	BENE	1405	DIVISION C	1330	FINANCIAL R	060	BENEF	0	0	0	0%	0	0%	0	0	0	0%	0	0
2019		015	14	ADMIN	BENE	1405	DIVISION C	1330	FINANCIAL R	060	BENEF	0	0	0	0%	0	0%	0	0	0	0%	0	0
2019		017	14	ADMIN	BENE	1405	DIVISION C	1330	FINANCIAL R	060	BENEF	0	0	0	0%	0	0%	0	0	0	0%	0	0
2019		020	14	ADMIN	BENE	1405	DIVISION C	1330	FINANCIAL R	060	BENEF	0	0	0	0%	0	0%	0	0	0	0%	0	0
2019		040	14	ADMIN	BENE	1405	DIVISION C	1330	FINANCIAL R	060	BENEF	0	0	0	0%	0	0%	0	0	0	0%	0	0
2019		040	14	ADMIN	BENE	1405	DIVISION C	7998	DEFAULT AC	060	BENEF	0	0	0	0%	0	0%	0	0	0	0%	0	0
2019		040	14	ADMIN	BENE	1405	DIVISION C	7999	DEFAULT AC	060	BENEF	0	0	0	0%	0	0%	0	0	0	0%	0	0
2019			14	ADMIN	BENE	TOTALS			CATEGORY TOTALS			665,689	711,432	107%	796,605	89%	7,222,704	7,819,606	108%	8,471,455	92%	9,882,345	0
2019		010	14	ADMIN	CONS	1400	COMMISSI	0842	SW BUSINESS	046	CONSUL	0	0	0	0%	7,148	0%	0	0	0	0%	71,483	0
2019		010	14	ADMIN	CONS	1400	COMMISSI	1042	COMMISSION	046	CONSUL	0	0	0	0%	0	0%	0	0	0	0%	0	0
2019		010	14	ADMIN	CONS	1400	COMMISSI	1356	RETIRES HE	046	CONSUL	0	0	0	0%	0	0%	0	0	0	0%	0	0
2019		010	14	ADMIN	CONS	1400	COMMISSI	2327	OPEB	046	CONSUL	0	0	0	0%	0	0%	0	0	0	0%	0	0
2019		010	14	ADMIN	CONS	1405	DIVISION C	1310	BUREAU OF A	046	CONSUL	0	0	0	0%	0	0%	0	0	0	0%	0	0
2019		010	14	ADMIN	CONS	1410	DIVISION C	1044	PERSONNEL	046	CONSUL	0	0	0	0%	0	0%	0	0	0	0%	0	0
2019		010	14	ADMIN	CONS	1415	DIVISION C	2040	GENERAL SER	046	CONSUL	0	0	0	0%	0	0%	0	0	0	0%	0	0
2019		010	14	ADMIN	CONS	1415	DIVISION C	2042	FACILITIES - A	046	CONSUL	0	0	0	0%	0	0%	0	0	0	0%	0	0
2019		010	14	ADMIN	CONS	1415	DIVISION C	2045	BUREAU OF C	046	CONSUL	0	0	0	0%	0	0%	0	0	0	0%	0	0
2019		010	14	ADMIN	CONS	1415	DIVISION C	5320	LAKES REGIO	046	CONSUL	0	0	0	0%	0	0%	0	0	0	0%	0	0
2019		010	14	ADMIN	CONS	1415	DIVISION C	5913	FIXED & MOB	046	CONSUL	0	0	0	0%	0	0%	0	0	0	0%	0	0
2019		010	14	ADMIN	CONS	1415	DIVISION C	8185	STATE ADMIN	046	CONSUL	0	0	0	0%	0	0%	0	0	0	0%	0	0
2019		010	14	ADMIN	CONS	1415	DIVISION C	8686	ASSET MON	046	CONSUL	0	0	0	0%	0	0%	0	0	0	0%	0	0
2019		010	14	ADMIN	CONS	1420	FINANCIAL	1370	FINANCIAL D	046	CONSUL	0	0	0	0%	0	0%	0	0	0	0%	1	0
2019		010	14	ADMIN	CONS	1425	GAL CERT	7770	GAL CERTIFIC	046	CONSUL	0	0	0	0%	0	0%	0	0	0	0%	0	0
2019			14	ADMIN	CONS	TOTALS			CATEGORY TOTALS			0	0	0	0%	7,148	0%	0	0	0	0%	71,484	0
2019		010	14	ADMIN	CURR	1400	COMMISSI	0842	SW BUSINESS	020	CURRE	229	84	37%	490	17%	1,307	2,489	190%	2,800	89%	4,900	0
2019		010	14	ADMIN	CURR	1400	COMMISSI	1302	SPECIAL DIS	020	CURRE	0	0	0	0%	0	0%	0	0	0	0%	0	0
2019		010	14	ADMIN	CURR	1400	COMMISSI	1307	DEFERRED C	020	CURRE	229	21	9%	380	6%	811	673	83%	1,345	50%	2,250	0
2019		010	14	ADMIN	CURR	1400	COMMISSI	1350	BUDGET OFFI	020	CURRE	1,018	570	56%	3,058	19%	6,111	14,408	236%	18,363	78%	27,392	0
2019		010	14	ADMIN	CURR	1400	COMMISSI	1356	RETIRES HE	020	CURRE	0	0	0	0%	0	0%	0	0	0	0%	0	0
2019		010	14	ADMIN	CURR	1400	COMMISSI	1360	BUSINESS OF	020	CURRE	426	825	194%	330	250%	2,935	2,422	83%	2,272	107%	2,960	0
2019		010	14	ADMIN	CURR	1400	COMMISSI	1373	E-GOVERNME	020	CURRE	0	0	0	0%	0	0%	0	0	0	0%	0	0
2019		010	14	ADMIN	CURR	1400	COMMISSI	1375	RISK MANAGE	020	CURRE	0	0	0	0%	0	0%	0	0	0	0%	0	0
2019		010	14	ADMIN	CURR	1400	COMMISSI	1376	CHAP. 85 L86	020	CURRE	0	0	0	0%	0	0%	0	0	0	0%	0	0
2019		010	14	ADMIN	CURR	1400	COMMISSI	2327	OPEB	020	CURRE	0	0	0	0%	0	0%	0	0	0	0%	0	0
2019		010	14	ADMIN	CURR	1400	COMMISSI	2556	OFFICE OF T	020	CURRE	617	-64	-10%	292	-22%	755	2,509	332%	358	701%	3,430	0
2019		010	14	ADMIN	CURR	1400	COMMISSI	2999	CUSTOMER S	020	CURRE	0	0	0	0%	0	0%	0	0	0	0%	0	0
2019		010	14	ADMIN	CURR	1400	COMMISSI	3308	FEMA RELIEF	020	CURRE	0	0	0	0%	0	0%	0	0	0	0%	0	0
2019		010	14	ADMIN	CURR	1400	COMMISSI	3330	SHARED SER	020	CURRE	0	0	0	0%	0	0%	0	0	0	0%	0	0
2019		010	14	ADMIN	CURR	1400	COMMISSI	4102	PROJECT MG	020	CURRE	0	343	0%	154	222%	0	1,479	343,981%	1	184,890%	1,850	0
2019		010	14	ADMIN	CURR	1400	COMMISSI	4103	INTERNAL AU	020	CURRE	0	0	0	0%	0	0%	0	0	0	0%	0	0
2019		010	14	ADMIN	CURR	1400	COMMISSI	6158	UNEMPLOYM	020	CURRE	0	0	0	0%	0	0%	0	0	0	0%	0	0
2019		010	14	ADMIN	CURR	1400	COMMISSI	8120	WORKERS C	020	CURRE	0	0	0	0%	0	0%	0	0	0	0%	0	0
2019		010	14	ADMIN	CURR	1400	COMMISSI	8159	WORKERS C	020	CURRE	0	0	0	0%	0	0%	0	0	0	0%	0	0
2019		010	14	ADMIN	CURR	1400	COMMISSI	8623	OFFICE OF C	020	CURRE	4,080	3,941	97%	4,259	93%	42,808	44,397	104%	44,688	99%	55,655	0
2019		010	14	ADMIN	CURR	1405	DIVISION C	1310	BUREAU OF A	020	CURRE	295	527	178%	153	345%	8,993	3,994	44%	4,646	86%	5,315	0
2019		010	14	ADMIN	CURR	1405	DIVISION C	1315	AUDIT FUNDS	020	CURRE	0	0	0	0%	0	0%	0	0	0	0%	0	0
2019		010	14	ADMIN	CURR	1405	DIVISION C	1330	FINANCIAL R	020	CURRE	-262	278	0%	1,339	21%	10,009	9,067	91%	11,573	78%	16,064	0
2019		010	14	ADMIN	CURR	1405	DIVISION C	2980	SHARED SER	020	CURRE	0	0	0	0%	0	0%	0	0	0	0%	0	0
2019		010	14	ADMIN	CURR	1405	DIVISION C	7998	DEFAULT AC	020	CURRE	0	0	0	0%	0	0%	0	0	0	0%	0	0
2019		010	14	ADMIN	CURR	1405	DIVISION C	7999	DEFAULT AC	020	CURRE	0	0	0	0%	0	0%	0	0	0	0%	0	0
2019		010	14	ADMIN	CURR	1405	DIVISION C	8007	SALARY ADJU	020	CURRE	0	0	0	0%	0	0%	0	0	0	0%	0	0
2019		010	14	ADMIN	CURR	1405	DIVISION C	8008	BENEFIT ADJU	020	CURRE	0	0	0	0%	0	0%	0	0	0	0%	0	0
2019		010	14	ADMIN	CURR	1405	DIVISION C	8112	WORKERS C	020	CURRE	0	0	0	0%	0	0%	0	0	0	0%	0	0
2019		010	14	ADMIN	CURR	1405	DIVISION C	9999	PAYROLL DEF	020	CURRE	0	0	0	0%	0	0%	0	0	0	0%	0	0
2019		010	14	ADMIN	CURR	1410	DIVISION C	1044	PERSONNEL	020	CURRE	812	482	59%	1,271	38%	5,297	4,970	94%	8,294	60%	12,787	0
2019		010	14	ADMIN	CURR	1410	DIVISION C	1046	FLEXIBLE SPE	020	CURRE	0	0	0	0%	0	0%	0	0	0	0%	0	0
2019		010	14	ADMIN	CURR	1410	DIVISION C	1048	EMPLOYEE E	020	CURRE	4,414	2,055	47%	5,230	39%	17,889	16,288	91%	21,194	77%	30,181	0
2019		010	14	ADMIN	CURR	1410	DIVISION C	1049	PERSONNEL	020	CURRE	0	0	0	0%	0	0%	0	0	0	0%	0	0
2019		010	14	ADMIN	CURR	1410	DIVISION C	1442	BUR OF EMPL	020	CURRE	5	0	0%	75	0%	19	9	47%	300	3%	300	0
2019		010	14	ADMIN	CURR	1410	DIVISION C	6027	STATE-WIDE	020	CURRE	0	0	0	0%	0	0%	0	0	0	0%	0	0
2019		010	14	ADMIN	CURR	1412	BUSINESS	0001	UNRESTRICT	020	CURRE	0	0	0	0%	0	0						

FUND	DEPT	DEPT NO	AGY	AGY NO	CAT	ACTIVITY	ACTIVITY NAME	ACCTG UNIT	ACCTG NAME	CLS	CLS NAME	LY APRIL	APRIL	actual vs	APRIL	actual vs	LY YTD	YTD ACTUAL	actual vs	YTD FY19	actual	FY19	APPROPRIATION
												ACTUAL	ACTUAL	pr yr	ESTIMATE	vs.estimate	ACTUAL	vs.estimate	ESTIMATE	vs.estimate	ESTIMATE		
2019		010	14	ADMIN	CURR	1415	DIVISION Q2085	OLD LABOR B	020	CURRE		0	517	0%	141	366%	1,537	1,512	98%	1,401	108%	1,696	
2019		010	14	ADMIN	CURR	1415	DIVISION Q2086	FIRE MARSHA	020	CURRE		0	0	0%	0	0%	0	0	0%	0	0%	0	
2019		010	14	ADMIN	CURR	1415	DIVISION Q2088	DOT MECHAN	020	CURRE		0	0	0%	0	0%	0	0	0%	0	0%	0	
2019		010	14	ADMIN	CURR	1415	DIVISION Q2089	DOT MATERIA	020	CURRE		0	0	0%	0	0%	0	0	0%	0	0%	0	
2019		010	14	ADMIN	CURR	1415	DIVISION Q2090	MORTON BUIL	020	CURRE		0	0	0%	0	0%	0	0	0%	0	0%	0	
2019		010	14	ADMIN	CURR	1415	DIVISION Q2091	PUBLIC WORK	020	CURRE		0	0	0%	0	0%	0	0	0%	0	0%	0	
2019		010	14	ADMIN	CURR	1415	DIVISION Q2093	61 SOUTH SP	020	CURRE	227	192	85%	350	55%	7,254	6,432	89%	11,198	57%	12,460		
2019		010	14	ADMIN	CURR	1415	DIVISION Q2094	WALKER BUIL	020	CURRE	2,373	1,452	61%	5,491	26%	16,281	18,489	114%	37,666	49%	49,292		
2019		010	14	ADMIN	CURR	1415	DIVISION Q2095	LONDERGAN	020	CURRE	352	534	152%	267	200%	10,807	7,597	70%	8,207	93%	10,221		
2019		010	14	ADMIN	CURR	1415	DIVISION Q2096	JOHNSON HA	020	CURRE	39	179	458%	66	270%	5,773	1,926	33%	9,782	20%	13,048		
2019		010	14	ADMIN	CURR	1415	DIVISION Q2097	SPAUDLING	020	CURRE	0	263	0%	716	37%	8,014	248	3%	8,052	3%	8,591		
2019		010	14	ADMIN	CURR	1415	DIVISION Q2098	DEPT OF JUS	020	CURRE	202	750	371%	165	456%	10,060	6,587	65%	8,184	80%	10,001		
2019		010	14	ADMIN	CURR	1415	DIVISION Q2099	UPHAM-WALK	020	CURRE	0	0	0%	0	0%	0	0	0%	0	0%	0		
2019		010	14	ADMIN	CURR	1415	DIVISION Q2106	LEGISLATIVE	020	CURRE	0	0	0%	0	0%	0	0	0%	0	0%	0		
2019		010	14	ADMIN	CURR	1415	DIVISION Q2167	OLD MILL #1	020	CURRE	2,673	20	1%	2,390	1%	16,091	11,489	71%	14,388	80%	14,610		
2019		010	14	ADMIN	CURR	1415	DIVISION Q2950	GENERAL SER	020	CURRE	12,551	17,591	140%	11,916	148%	155,928	183,423	118%	148,047	124%	185,721		
2019		010	14	ADMIN	CURR	1415	DIVISION Q2951	DEPT OF SAF	020	CURRE	1,985	1,314	66%	1,723	76%	52,998	46,392	88%	45,985	101%	57,958		
2019		010	14	ADMIN	CURR	1415	DIVISION Q2952	DOT BUILDING	020	CURRE	1,862	4,681	251%	2,166	216%	39,118	41,574	106%	45,506	91%	69,603		
2019		010	14	ADMIN	CURR	1415	DIVISION Q2998	DISCOVERY	020	CURRE	0	44	0%	261	17%	2,927	1,107	38%	2,872	99%	3,134		
2019		010	14	ADMIN	CURR	1415	DIVISION Q3403	PRINT SHOP	020	CURRE	31	0	0%	0	0%	41	0	0%	0	0%	0		
2019		010	14	ADMIN	CURR	1415	DIVISION Q3892	LAKESHORE	020	CURRE	0	0	0%	1,167	0%	0	4,066	0%	11,667	35%	14,000		
2019		010	14	ADMIN	CURR	1415	DIVISION Q5320	LAKES REGIO	020	CURRE	102	191	187%	69	278%	5,304	4,074	77%	3,564	114%	4,721		
2019		010	14	ADMIN	CURR	1415	DIVISION Q5912	EMERGENCY	020	CURRE	0	0	0%	0	0%	0	0	0%	0	0%	0		
2019		010	14	ADMIN	CURR	1415	DIVISION Q5913	FIXED & MOBI	020	CURRE	0	0	0%	0	0%	0	0	0%	0	0%	0		
2019		010	14	ADMIN	CURR	1415	DIVISION Q5914	SHERIFF REIM	020	CURRE	0	0	0%	0	0%	0	0	0%	0	0%	0		
2019		010	14	ADMIN	CURR	1415	DIVISION Q5964	DUBE BULDIN	020	CURRE	0	0	0%	0	0%	0	0	0%	0	0%	0		
2019		010	14	ADMIN	CURR	1415	DIVISION Q5965	HUNTRESS H	020	CURRE	0	0	0%	0	0%	0	0	0%	0	0%	0		
2019		010	14	ADMIN	CURR	1415	DIVISION Q5966	ANNA PHILBR	020	CURRE	2,567	2,099	82%	4,351	48%	11,462	17,602	154%	19,429	91%	28,925		
2019		010	14	ADMIN	CURR	1415	DIVISION Q5967	TOBEY BUILD	020	CURRE	0	0	0%	0	0%	0	0	0%	0	0%	0		
2019		010	14	ADMIN	CURR	1415	DIVISION Q5968	LACONIA COT	020	CURRE	0	118	0%	44	269%	96	295	308%	495	60%	529		
2019		010	14	ADMIN	CURR	1415	DIVISION Q6937	HEATING STA	020	CURRE	1,788	500	28%	1,033	48%	7,789	5,059	65%	4,500	112%	9,195		
2019		010	14	ADMIN	CURR	1415	DIVISION Q7886	PURCHASING	020	CURRE	0	0	0%	0	0%	0	0	0%	0	0%	0		
2019		010	14	ADMIN	CURR	1415	DIVISION Q8000	SURPLUS FO	020	CURRE	0	0	0%	0	0%	0	0	0%	0	0%	0		
2019		010	14	ADMIN	CURR	1415	DIVISION Q8050	CENTRALIZED	020	CURRE	331,271	61,866	19%	383,710	16%	1,270,492	1,042,072	82%	1,471,605	71%	1,910,590		
2019		010	14	ADMIN	CURR	1415	DIVISION Q8100	SURPLUS PR	020	CURRE	0	0	0%	0	0%	0	0	0%	0	0%	0		
2019		010	14	ADMIN	CURR	1415	DIVISION Q8116	WORKERS C	020	CURRE	0	0	0%	0	0%	0	0	0%	0	0%	0		
2019		010	14	ADMIN	CURR	1415	DIVISION Q8118	WORKERS C	020	CURRE	0	0	0%	0	0%	0	0	0%	0	0%	0		
2019		010	14	ADMIN	CURR	1415	DIVISION Q8175	TEMPORARY	020	CURRE	0	0	0%	0	0%	0	0	0%	0	0%	0		
2019		010	14	ADMIN	CURR	1415	DIVISION Q8185	STATE ADMIN	020	CURRE	0	0	0%	0	0%	0	0	0%	0	0%	0		
2019		010	14	ADMIN	CURR	1415	DIVISION Q8686	ASSET MONE	020	CURRE	0	0	0%	0	0%	0	0	0%	0	0%	0		
2019		010	14	ADMIN	CURR	1417	DIV PROCL1961	PROCUREMENT	020	CURRE	0	12	0%	17	72%	0	17	4,012%	200	9%	200		
2019		010	14	ADMIN	CURR	1417	DIV PROCL5114	PURCHASING	020	CURRE	1,470	865	59%	1,471	59%	4,935	5,160	105%	4,940	104%	6,953		
2019		010	14	ADMIN	CURR	1417	DIV PROCL5118	FIXED & MOB	020	CURRE	0	67	0%	77	87%	505	459	91%	684	67%	926		
2019		010	14	ADMIN	CURR	1417	DIV PROCL5119	CENTRALIZED	020	CURRE	117	0	0%	191	0%	979	1,472	150%	1,595	92%	2,800		
2019		010	14	ADMIN	CURR	1417	DIV PROCL5120	GRAPHIC SER	020	CURRE	198	213	108%	202	105%	1,649	2,150	130%	1,687	127%	2,327		
2019		010	14	ADMIN	CURR	1417	DIV PROCL5127	PHOTOCOPI	020	CURRE	2,127	3,578	168%	2,109	170%	21,727	21,918	101%	21,545	102%	28,381		
2019		010	14	ADMIN	CURR	1417	DIV PROCL5128	PRINT SHOP	020	CURRE	28,009	38,486	137%	28,217	136%	266,538	285,831	107%	268,514	106%	347,691		
2019		010	14	ADMIN	CURR	1417	DIV PROCL5129	SURPLUS FO	020	CURRE	278	-206	-74%	1,007	-20%	1,055	3,684	349%	3,822	96%	5,060		
2019		010	14	ADMIN	CURR	1417	DIV PROCL5132	STATE ADMIN	020	CURRE	3,062	1,799	59%	4,234	42%	36,518	30,137	83%	50,500	60%	60,238		
2019		010	14	ADMIN	CURR	1417	DIV PROCL5133	SURPLUS PR	020	CURRE	380	0	0%	2,689	0%	3,667	1,954	53%	25,923	8%	28,152		
2019		010	14	ADMIN	CURR	1419	DIV PUBLI5141	PUBLIC WORK	020	CURRE	2,251	4,213	187%	2,716	155%	30,122	35,598	118%	36,345	98%	48,480		
2019		010	14	ADMIN	CURR	1420	FINANCIAL1370	FINANCIAL D	020	CURRE	296	440	149%	224	196%	6,244	4,036	65%	4,733	85%	5,230		
2019		010	14	ADMIN	CURR	1420	FINANCIAL8119	WORKERS C	020	CURRE	0	0	0%	0	0%	0	0	0%	0	0%	0		
2019		010	14	ADMIN	CURR	1425	GAL CERTI 7770	GAL CERTIFIC	020	CURRE	0	0	0%	0	0%	0	0	0%	0	0%	0		
2019		010	14	ADMIN	CURR	1430	COMM ON 7780	COMM ON TH	020	CURRE	0	0	0%	0	0%	0	0	0%	0	0%	0		
2019		010	14	ADMIN	CURR	1435	RISK AND 2901	RISK MANAGE	020	CURRE	937	665	71%	1,268	52%	11,089	12,383	112%	15,018	82%	18,827		
2019		010	14	ADMIN	CURR	1435	RISK AND 2903	RETIREES HE	020	CURRE	0	0	0%	0	0%	0	0	0%	0	0%	0		
2019		010	14	ADMIN	CURR	1440	BUR PLAN 6047	RSA 21-I-19-F	020	CURRE	0	0	0%	0	0%	0	0	0%	0	0%	0		
2019		010	14	ADMIN	CURR	1440	BUR PLAN 8262	RECYCLING F	020	CURRE	59	23	38%	106	21%	440	5,192	1,181%	793	655%	5,200		
2019		010	14	ADMIN	CURR	1450	RISK MAN 8125	WORKERS C	020	CURRE	0	0	0%	0	0%	0	0	0%	0	0%	0		
2019		010	14	ADMIN	CURR	1455	PUBLIC W 8155	WORKERS C	020	CURRE	0	0	0%	0	0%	0	0	0%	0	0%	0		
2019		010	14	ADMIN	CURR	1460	BUR OF G 2105	LAW ENFORC	020	CURRE	0	0	0%	0	0%	0	0	0%	0	0%	0		
2019		010	14	ADMIN	CURR	1460	BUR OF G 8030	VENDING MA	020	CURRE	0	0	0%	0	0%	0	0	0%	0	0%	0		
2019		010	14	ADMIN	CURR	1465	COURT FA 8121	WORKERS C	020	CURRE	0	0	0%	0	0%	0	0	0%	0	0%	0		
2019		010	14	ADMIN	CURR	1475	BUREAU Q 8044	WORKERS C	020	CURRE	0	0	0%	0	0%	0	0	0%	0	0%	0		
2019		010	14	ADMIN	CURR	1480	GRAPHIC 8002	PHOTOCOPIE	020	CURRE	0	0	0%	0	0%	0	0	0%	0	0%	0		
2019		010	14	ADMIN	CURR	1490	FACILITIES3144	EMERGENCY	020	CURRE	0	0	0%	0	0%	0	0	0%	0	0%	0		
2019		010	14	ADMIN	CURR	1490	FACILITIES8129	WORKERS C	020	CURRE	0	0	0%	0	0%	0	0	0%	0	0%	0		
2019		010	14	ADMIN	CURR	1497	STATE SUR 8160	SURPLUS PR	020	CURRE	720	753	105%	964	78%	8,021	11,919	149%	10,749	111%	15,800		
2019		010	14	ADMIN	CURR	1499	ARRA STIN 0887	STATE ENER	020	CURRE	0	0	0%	0	0%	0	0	0%	0	0%	0		
2019		010	14	ADMIN	CURR	9998	ERP GRAN 9759	ACTIVITY AC	020	CURRE													

	FUND	DEPT	DEPT NO	AGY	AGY NO	CAT	ACTIVITY	ACTIVITY NAME	ACCTG UNIT	ACCTG NAME	CLS	CLS NAME	LY	APRIL	APRIL	actual vs	APRIL	actual vs	LY YTD	YTD ACTUAL	actual vs	YTD FY19	actual	FY19		
													ACTUAL	ACTUAL	prior yr	ESTIMATE	est.estimate	ACTUAL	prior yr	ESTIMATE	est.estimate	APPROPRIATION				
2019			010	14	ADMIN	014	ADMIN	ALL	C	1400	COMMISS	1042	COMMISSION	064	RET PE	0	0	0%	0	0%	0	0%	0	0%		
2019			010	14	ADMIN	014	ADMIN	ALL	C	1400	COMMISS	1042	COMMISSION	066	EMPLO	0	0	0%	15	0%	0	0%	146	0%	175	
2019			010	14	ADMIN	014	ADMIN	ALL	C	1400	COMMISS	1042	COMMISSION	070	IN STA	0	0	0%	33	0%	167	195	117%	270	72%	400
2019			010	14	ADMIN	014	ADMIN	ALL	C	1400	COMMISS	1042	COMMISSION	080	OUT OF	0	0	0%	8	0%	0	0%	83	0%	100	
2019			010	14	ADMIN	014	ADMIN	ALL	C	1400	COMMISS	1042	COMMISSION	102	CONTR	0	0	0%	0	0%	0	0%	0	0%	0	
2019			010	14	ADMIN	014	ADMIN	ALL	C	1400	COMMISS	1042	COMMISSION	999	FCLG	0	0	0%	0	0%	0	0%	0	0%	0	
2019			010	14	ADMIN	014	ADMIN	ALL	C	1400	COMMISS	1302	SPECIAL DISB	026	ORGAN	0	0	0%	1,217	0%	17,200	14,600	85%	14,600	100%	14,600
2019			010	14	ADMIN	014	ADMIN	ALL	C	1400	COMMISS	1302	SPECIAL DISB	047	OWN F	0	0	0%	0	0%	0	0%	0	0%	0	
2019			010	14	ADMIN	014	ADMIN	ALL	C	1400	COMMISS	1302	SPECIAL DISB	049	TRANS	0	0	0%	775	0%	8,837	9,296	105%	9,296	100%	9,296
2019			010	14	ADMIN	014	ADMIN	ALL	C	1400	COMMISS	1302	SPECIAL DISB	063	OTHER	0	0	0%	0	0%	0	0%	0	0%	0	
2019			010	14	ADMIN	014	ADMIN	ALL	C	1400	COMMISS	1302	SPECIAL DISB	075	GRANT	0	0	0%	0	0%	0	0%	0	0%	0	
2019			010	14	ADMIN	014	ADMIN	ALL	C	1400	COMMISS	1302	SPECIAL DISB	102	CONTR	0	0	0%	0	0%	0	0%	0	0%	0	
2019			010	14	ADMIN	014	ADMIN	ALL	C	1400	COMMISS	1302	SPECIAL DISB	103	CONTR	0	5,544	0%	3,115	178%	15,520	21,480	138%	18,037	119%	37,376
2019			010	14	ADMIN	014	ADMIN	ALL	C	1400	COMMISS	1302	SPECIAL DISB	204	SETTLE	94,377	31,844	34%	44,169	72%	476,283	3,405,372	715%	222,905	1,528%	3,405,372
2019			010	14	ADMIN	014	ADMIN	ALL	C	1400	COMMISS	1302	SPECIAL DISB	205	FIREME	6,000	6,000	100%	6,000	100%	6,000	6,000	100%	6,000	100%	6,000
2019			010	14	ADMIN	014	ADMIN	ALL	C	1400	COMMISS	1302	SPECIAL DISB	207	GOVER	0	0	0%	0	0%	0	0%	0	0%	0	
2019			010	14	ADMIN	014	ADMIN	ALL	C	1400	COMMISS	1302	SPECIAL DISB	208	FEDER	0	0	0%	0	0%	0	0%	0	0%	0	
2019			010	14	ADMIN	014	ADMIN	ALL	C	1400	COMMISS	1302	SPECIAL DISB	209	GOVER	0	0	0%	4,791	0%	0	0	0%	47,914	0%	57,497
2019			010	14	ADMIN	014	ADMIN	ALL	C	1400	COMMISS	1302	SPECIAL DISB	213	CONCC	0	0	0%	14,583	0%	125,000	167,213	134%	175,000	96%	175,000
2019			010	14	ADMIN	014	ADMIN	ALL	C	1400	COMMISS	1302	SPECIAL DISB	999	FCLG	0	0	0%	0	0%	0	0%	0	0%	0	
2019			010	14	ADMIN	014	ADMIN	ALL	C	1400	COMMISS	1307	DEFERRED C	026	ORGAN	0	0	0%	67	0%	600	600	100%	800	75%	800
2019			010	14	ADMIN	014	ADMIN	ALL	C	1400	COMMISS	1307	DEFERRED C	030	EQUIP	0	0	0%	21	0%	0	0	0%	208	0%	250
2019			010	14	ADMIN	014	ADMIN	ALL	C	1400	COMMISS	1307	DEFERRED C	037	TECHN	0	0	0%	0	0%	0	0	0%	0	0%	0
2019			010	14	ADMIN	014	ADMIN	ALL	C	1400	COMMISS	1307	DEFERRED C	038	TECHN	0	0	0%	0	0%	0	0	0%	0	0%	0
2019			010	14	ADMIN	014	ADMIN	ALL	C	1400	COMMISS	1307	DEFERRED C	039	TELECC	13	42	332%	14	309%	492	476	97%	529	90%	687
2019			010	14	ADMIN	014	ADMIN	ALL	C	1400	COMMISS	1307	DEFERRED C	057	BOOKS	0	0	0%	33	0%	0	0	0%	333	0%	400
2019			010	14	ADMIN	014	ADMIN	ALL	C	1400	COMMISS	1307	DEFERRED C	064	RET PE	0	0	0%	0	0%	0	0	0%	0	0%	0
2019			010	14	ADMIN	014	ADMIN	ALL	C	1400	COMMISS	1307	DEFERRED C	066	EMPLO	0	0	0%	333	0%	704	405	58%	4,000	10%	4,000
2019			010	14	ADMIN	014	ADMIN	ALL	C	1400	COMMISS	1307	DEFERRED C	070	IN STA	0	0	0%	192	0%	28	0	0%	2,300	0%	2,300
2019			010	14	ADMIN	014	ADMIN	ALL	C	1400	COMMISS	1307	DEFERRED C	080	OUT OF	0	0	0%	742	0%	5,014	8,890	177%	5,367	166%	8,900
2019			010	14	ADMIN	014	ADMIN	ALL	C	1400	COMMISS	1307	DEFERRED C	102	CONTR	0	32,000	0%	2,958	1,082%	30,000	32,000	107%	15,751	203%	35,500
2019			010	14	ADMIN	014	ADMIN	ALL	C	1400	COMMISS	1307	DEFERRED C	103	CONTR	0	0	0%	0	0%	0	0	0%	0	0%	0
2019			010	14	ADMIN	014	ADMIN	ALL	C	1400	COMMISS	1307	DEFERRED C	206	DEFER	12,000	12,000	100%	15,000	80%	48,000	48,000	100%	60,000	80%	60,000
2019			010	14	ADMIN	014	ADMIN	ALL	C	1400	COMMISS	1307	DEFERRED C	207	GOVER	0	0	0%	0	0%	0	0	0%	0	0%	0
2019			010	14	ADMIN	014	ADMIN	ALL	C	1400	COMMISS	1307	DEFERRED C	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019			010	14	ADMIN	014	ADMIN	ALL	C	1400	COMMISS	1350	BUDGET OFFI	022	RENDS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019			010	14	ADMIN	014	ADMIN	ALL	C	1400	COMMISS	1350	BUDGET OFFI	026	ORGAN	0	0	0%	0	0%	0	0	0%	0	0%	0
2019			010	14	ADMIN	014	ADMIN	ALL	C	1400	COMMISS	1350	BUDGET OFFI	030	EQUIP	0	0	0%	54	0%	0	0	0%	542	0%	650
2019			010	14	ADMIN	014	ADMIN	ALL	C	1400	COMMISS	1350	BUDGET OFFI	035	SHARE	0	0	0%	0	0%	0	0	0%	0	0%	0
2019			010	14	ADMIN	014	ADMIN	ALL	C	1400	COMMISS	1350	BUDGET OFFI	039	TELECC	126	275	217%	131	209%	4,096	3,904	95%	4,252	92%	5,455
2019			010	14	ADMIN	014	ADMIN	ALL	C	1400	COMMISS	1350	BUDGET OFFI	064	RET PE	0	0	0%	0	0%	0	0	0%	0	0%	0
2019			010	14	ADMIN	014	ADMIN	ALL	C	1400	COMMISS	1350	BUDGET OFFI	066	EMPLO	0	0	0%	0	0%	0	0	0%	0	0%	0
2019			010	14	ADMIN	014	ADMIN	ALL	C	1400	COMMISS	1350	BUDGET OFFI	070	IN STA	0	0	0%	8	0%	32	0	0%	100	0%	100
2019			010	14	ADMIN	014	ADMIN	ALL	C	1400	COMMISS	1350	BUDGET OFFI	080	OUT OF	0	0	0%	8	0%	68	0	0%	100	0%	100
2019			010	14	ADMIN	014	ADMIN	ALL	C	1400	COMMISS	1350	BUDGET OFFI	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019			010	14	ADMIN	014	ADMIN	ALL	C	1400	COMMISS	1356	RETIRES HE	064	RET PE	0	0	0%	0	0%	0	0	0%	0	0%	0
2019			010	14	ADMIN	014	ADMIN	ALL	C	1400	COMMISS	1356	RETIRES HE	100	PRESC	0	0	0%	0	0%	0	0	0%	0	0%	0
2019			010	14	ADMIN	014	ADMIN	ALL	C	1400	COMMISS	1356	RETIRES HE	101	MEDIC	0	0	0%	0	0%	0	0	0%	0	0%	0
2019			010	14	ADMIN	014	ADMIN	ALL	C	1400	COMMISS	1356	RETIRES HE	102	CONTR	0	0	0%	0	0%	0	0	0%	0	0%	0
2019			010	14	ADMIN	014	ADMIN	ALL	C	1400	COMMISS	1356	RETIRES HE	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019			010	14	ADMIN	014	ADMIN	ALL	C	1400	COMMISS	1360	BUSINESS OF	022	RENDS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019			010	14	ADMIN	014	ADMIN	ALL	C	1400	COMMISS	1360	BUSINESS OF	024	MAINT	0	0	0%	0	0%	0	0	0%	0	0%	0
2019			010	14	ADMIN	014	ADMIN	ALL	C	1400	COMMISS	1360	BUSINESS OF	030	EQUIP	0	0	0%	2,500	0%	0	0	0%	25,000	0%	30,000
2019			010	14	ADMIN	014	ADMIN	ALL	C	1400	COMMISS	1360	BUSINESS OF	035	SHARE	0	0	0%	0	0%	0	0	0%	0	0%	0
2019			010	14	ADMIN	014	ADMIN	ALL	C	1400	COMMISS	1360	BUSINESS OF	039	TELECC	76	158	209%	86	184%	2,194	2,101	96%	2,484	85%	3,248
2019			010	14	ADMIN	014	ADMIN	ALL	C	1400	COMMISS	1360	BUSINESS OF	064	RET PE	0	0	0%	0	0%	0	0	0%	0	0%	0
2019			010	14	ADMIN	014	ADMIN	ALL	C	1400	COMMISS	1360	BUSINESS OF	066	EMPLO	0	0	0%	8	0%	0	0	0%	83	0%	100
2019			010	14	ADMIN	014	ADMIN	ALL	C	1400	COMMISS	1360	BUSINESS OF	070	IN STA	0	0	0%	0	0%	0	0	0%	0	0%	0
2019			010	14	ADMIN	014	ADMIN	ALL	C	1400	COMMISS	1360	BUSINESS OF	080	OUT OF	0	0	0%	0	0%	0	0	0%	0	0%	0
2019			010	14	ADMIN	014	ADMIN	ALL	C	1400	COMMISS	1360	BUSINESS OF	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019			010	14	ADMIN	014	ADMIN	ALL	C	1400	COMMISS	1373	E-GOVERNME	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019			010	14	ADMIN	014	ADMIN	ALL	C	1400	COMMISS	1375	RISK MANAGE	026	ORGAN	0	0	0%	0	0%	0	0	0%	0	0%	0
2019			010	14	ADMIN	014	ADMIN	ALL	C	1400	COMMISS	1375	RISK MANAGE	030	EQUIP	0	0	0%	0	0%	0	0	0%	0	0%	0
2019			010	14	ADMIN	014	ADMIN	ALL	C	1400	COMMISS	1375														

	FUND	DEPT	DEPT NO	AGY	AGY NO	CAT	ACTIVITY	ACTIVITY NAME	ACCTG UNIT	ACCTG UNIT	CLS	CLS NAME	LY	APRIL	APRIL	actual vs	APRIL	actual vs	LY YTD	YTD ACTUAL	actual vs	YTD FY19	actual	actual	FY19
													APRIL	ACTUAL	prior yr	ESTIMATE	vs.estimate	ACTUAL	prior yr	ESTIMATE	vs.estimate	APPROPRIATION			
2019			010	14	ADMIN	ALL	C1400	COMMISS	2556	OFFICE OF TH	037	TECHN	0	0	0	0%	83	0%	0	0%	833	0%	1,000		
2019			010	14	ADMIN	ALL	C1400	COMMISS	2556	OFFICE OF TH	038	TECHN	0	0	0	0%	42	0%	0	368	0%	417	88%	500	
2019			010	14	ADMIN	ALL	C1400	COMMISS	2556	OFFICE OF TH	039	TELECA	0	103	0%	220	47%	0	1,883	0%	2,204	85%	2,645		
2019			010	14	ADMIN	ALL	C1400	COMMISS	2556	OFFICE OF TH	057	BOOKS	0	41	0%	21	195%	0	138	0%	208	66%	250		
2019			010	14	ADMIN	ALL	C1400	COMMISS	2556	OFFICE OF TH	066	EMPLO	0	0	0	0%	167	0%	0	1,150	0%	1,667	69%	2,000	
2019			010	14	ADMIN	ALL	C1400	COMMISS	2556	OFFICE OF TH	069	PROMO	0	542	0%	125	434%	0	542	0%	1,250	43%	1,500		
2019			010	14	ADMIN	ALL	C1400	COMMISS	2556	OFFICE OF TH	070	IN STA	0	352	0%	208	169%	0	1,738	0%	2,083	83%	2,500		
2019			010	14	ADMIN	ALL	C1400	COMMISS	2556	OFFICE OF TH	080	OUT OF	0	368	0%	417	88%	0	4,013	0%	4,167	96%	5,000		
2019			010	14	ADMIN	ALL	C1400	COMMISS	2556	OFFICE OF TH	102	CONTR	0	0	0	0%	0	0%	0	0	0%	0	0%	0	
2019			010	14	ADMIN	ALL	C1400	COMMISS	2556	OFFICE OF TH	999	FCLG	0	0	0	0%	0	0%	0	0	0%	0	0%	0	
2019			010	14	ADMIN	ALL	C1400	COMMISS	2999	CUSTOMER S	030	EQUIP	0	0	0	0%	0	0%	0	0	0%	0	0%	0	
2019			010	14	ADMIN	ALL	C1400	COMMISS	2999	CUSTOMER S	037	TECHN	0	0	0	0%	0	0%	0	0	0%	0	0%	0	
2019			010	14	ADMIN	ALL	C1400	COMMISS	2999	CUSTOMER S	038	TECHN	0	0	0	0%	0	0%	0	0	0%	0	0%	0	
2019			010	14	ADMIN	ALL	C1400	COMMISS	2999	CUSTOMER S	070	IN STA	0	0	0	0%	0	0%	0	0	0%	0	0%	0	
2019			010	14	ADMIN	ALL	C1400	COMMISS	2999	CUSTOMER S	999	FCLG	0	0	0	0%	0	0%	0	0	0%	0	0%	0	
2019			010	14	ADMIN	ALL	C1400	COMMISS	3308	FEMA RELIEF	048	CONTR	0	0	0	0%	0	0%	0	0	0%	0	0%	0	
2019			010	14	ADMIN	ALL	C1400	COMMISS	3308	FEMA RELIEF	999	FCLG	0	0	0	0%	0	0%	0	0	0%	0	0%	0	
2019			010	14	ADMIN	ALL	C1400	COMMISS	3330	SHARED SER	039	TELECA	0	0	0	0%	0	0%	0	0	0%	0	0%	0	
2019			010	14	ADMIN	ALL	C1400	COMMISS	3330	SHARED SER	999	FCLG	0	0	0	0%	0	0%	0	0	0%	0	0%	0	
2019			010	14	ADMIN	ALL	C1400	COMMISS	4102	PROJECT MG	030	EQUIP	0	0	0	0%	0	0%	0	0	0%	0	0%	0	
2019			010	14	ADMIN	ALL	C1400	COMMISS	4102	PROJECT MG	037	TECHN	0	0	0	0%	0	0%	0	0	0%	0	0%	0	
2019			010	14	ADMIN	ALL	C1400	COMMISS	4102	PROJECT MG	038	TECHN	0	0	0	0%	0	0%	0	0	0%	0	0%	0	
2019			010	14	ADMIN	ALL	C1400	COMMISS	4102	PROJECT MG	070	IN STA	0	0	0	0%	0	0%	274	0	0%	0	0%	0	
2019			010	14	ADMIN	ALL	C1400	COMMISS	4102	PROJECT MG	999	FCLG	0	0	0	0%	0	0%	0	0	0%	0	0%	0	
2019			010	14	ADMIN	ALL	C1400	COMMISS	4103	INTERNAL AU	030	EQUIP	0	0	0	0%	0	0%	0	0	0%	0	0%	0	
2019			010	14	ADMIN	ALL	C1400	COMMISS	4103	INTERNAL AU	037	TECHN	0	0	0	0%	0	0%	0	0	0%	0	0%	0	
2019			010	14	ADMIN	ALL	C1400	COMMISS	4103	INTERNAL AU	038	TECHN	0	0	0	0%	0	0%	0	0	0%	0	0%	0	
2019			010	14	ADMIN	ALL	C1400	COMMISS	4103	INTERNAL AU	070	IN STA	0	0	0	0%	0	0%	0	0	0%	0	0%	0	
2019			010	14	ADMIN	ALL	C1400	COMMISS	4103	INTERNAL AU	999	FCLG	0	0	0	0%	0	0%	0	0	0%	0	0%	0	
2019			010	14	ADMIN	ALL	C1400	COMMISS	6158	UNEMPLOYM	061	UNEMF	0	0	0	0%	833	0%	5,269	-292	-6%	3,224	-9%	10,000	
2019			010	14	ADMIN	ALL	C1400	COMMISS	6158	UNEMPLOYM	999	FCLG	0	0	0	0%	0	0%	0	0	0%	0	0%	0	
2019			010	14	ADMIN	ALL	C1400	COMMISS	8120	WORKERS CD	062	WORKE	63	553	884%	45	1,235%	55,645	40,547	73%	39,813	102%	40,829		
2019			010	14	ADMIN	ALL	C1400	COMMISS	8120	WORKERS CD	999	FCLG	0	0	0	0%	0	0%	0	0	0%	0	0%	0	
2019			010	14	ADMIN	ALL	C1400	COMMISS	8159	WORKERS CD	062	WORKE	0	713	0%	0	0%	0	970	0%	0	0%	0		
2019			010	14	ADMIN	ALL	C1400	COMMISS	8159	WORKERS CD	999	FCLG	0	0	0	0%	0	0%	0	0	0%	0	0%	0	
2019			010	14	ADMIN	ALL	C1400	COMMISS	8623	OFFICE OF CD	022	RENTS	0	0	0	0%	0	0%	0	0	0%	0	0%	0	
2019			010	14	ADMIN	ALL	C1400	COMMISS	8623	OFFICE OF CD	024	MAINT	0	0	0	0%	30	0%	340	340	100%	360	94%	360	
2019			010	14	ADMIN	ALL	C1400	COMMISS	8623	OFFICE OF CD	030	EQUIP	0	0	0	0%	31	0%	0	0	0%	308	0%	370	
2019			010	14	ADMIN	ALL	C1400	COMMISS	8623	OFFICE OF CD	039	TELECA	139	397	286%	170	234%	3,726	4,415	119%	4,547	97%	6,163		
2019			010	14	ADMIN	ALL	C1400	COMMISS	8623	OFFICE OF CD	064	RET PE	0	0	0	0%	0	0%	0	0	0%	0	0%	0	
2019			010	14	ADMIN	ALL	C1400	COMMISS	8623	OFFICE OF CD	070	IN STA	0	0	0	0%	315	0%	2,370	1,234	52%	2,904	42%	3,775	
2019			010	14	ADMIN	ALL	C1400	COMMISS	8623	OFFICE OF CD	999	FCLG	0	0	0	0%	0	0%	0	0	0%	0	0%	0	
2019			010	14	ADMIN	ALL	C1400	COMMISS	8885	TRI-COUNTY U	073	GRANT	0	0	0	0%	0	0%	0	0	0%	0	0%	0	
2019			010	14	ADMIN	ALL	C1400	COMMISS	8885	TRI-COUNTY U	103	CONTR	0	0	0	0%	0	0%	0	0	0%	0	0%	0	
2019			010	14	ADMIN	ALL	C1400	COMMISS	8885	TRI-COUNTY U	106	GOODS	0	0	0	0%	0	0%	0	0	0%	0	0%	0	
2019			010	14	ADMIN	ALL	C1400	COMMISS	8885	TRI-COUNTY U	999	FCLG	0	0	0	0%	0	0%	0	0	0%	0	0%	0	
2019			010	14	ADMIN	ALL	C1405	DIVISION C	1201	10% FOR RDF	999	FCLG	0	0	0	0%	0	0%	0	0	0%	0	0%	0	
2019			010	14	ADMIN	ALL	C1405	DIVISION C	1310	BUREAU OF A	022	RENTS	0	0	0	0%	0	0%	0	0	0%	0	0%	0	
2019			010	14	ADMIN	ALL	C1405	DIVISION C	1310	BUREAU OF A	026	ORGAN	0	0	0	0%	0	0%	0	0	0%	0	0%	0	
2019			010	14	ADMIN	ALL	C1405	DIVISION C	1310	BUREAU OF A	030	EQUIP	500	0	0	0%	0	0%	500	0	0%	0	0%	0	
2019			010	14	ADMIN	ALL	C1405	DIVISION C	1310	BUREAU OF A	037	TECHN	1,000	0	0	0%	0	0%	1,000	0	0%	0	0%	0	
2019			010	14	ADMIN	ALL	C1405	DIVISION C	1310	BUREAU OF A	038	TECHN	0	0	0	0%	0	0%	0	0	0%	0	0%	0	
2019			010	14	ADMIN	ALL	C1405	DIVISION C	1310	BUREAU OF A	039	TELECA	228	429	189%	251	171%	5,205	5,239	101%	5,746	91%	7,386		
2019			010	14	ADMIN	ALL	C1405	DIVISION C	1310	BUREAU OF A	048	CONTR	0	0	0	0%	0	0%	0	0	0%	0	0%	0	
2019			010	14	ADMIN	ALL	C1405	DIVISION C	1310	BUREAU OF A	064	RET PE	0	0	0	0%	0	0%	0	0	0%	0	0%	0	
2019			010	14	ADMIN	ALL	C1405	DIVISION C	1310	BUREAU OF A	066	EMPLO	0	0	0	0%	0	0%	0	0	0%	0	0%	0	
2019			010	14	ADMIN	ALL	C1405	DIVISION C	1310	BUREAU OF A	070	IN STA	0	0	0	0%	0	0%	0	0	0%	0	0%	0	
2019			010	14	ADMIN	ALL	C1405	DIVISION C	1310	BUREAU OF A	102	CONTR	0	0	0	0%	0	0%	0	0	0%	0	0%	0	
2019			010	14	ADMIN	ALL	C1405	DIVISION C	1310	BUREAU OF A	999	FCLG	0	0	0	0%	0	0%	0	0	0%	0	0%	0	
2019			010	14	ADMIN	ALL	C1405	DIVISION C	1315	AUDIT FUNDS	041	AUDIT	0	0	0	0%	0	0%	0	0	0%	0	0%	0	
2019			010	14	ADMIN	ALL	C1405	DIVISION C	1315	AUDIT FUNDS	051	CONSL	0	147,121	0	0%	0	857,907	954,485	111%	0	0%	0		
2019			010	14	ADMIN	ALL	C1405	DIVISION C	1315	AUDIT FUNDS	999	FCLG	0	0	0	0%	0	0%	0	0	0%	0	0%	0	
2019			010	14	ADMIN	ALL	C1405	DIVISION C	1330	FINANCIAL RE	022	RENTS	0	0	0	0%	0	0%	0	0	0%	0	0%	0	
2019			010	14	ADMIN	ALL	C1405	DIVISION C	1330	FINANCIAL RE	026	ORGAN	0	0	0	0%	600	0%	5,750	6,000	104%	7,200	83%	7,200	
2019			010	14	ADMIN	ALL	C1405	DIVISION C	1330	FINANCIAL RE	030	EQUIP	2,704	0	0	0%	0	4,700	0	0	0%	0	0%	0	
2019			010	14	ADMIN	ALL	C1405	DIVISION C	1330	FINANCIAL RE	037	TECHN	1,000	0	0	0%	0	1,000	0	0	0%	0	0%	0	
2019			010	14	ADMIN	ALL	C1405	DIVISION C	1330	FINANCIAL RE	038	TECHN	0	0	0	0%	35	0%	0	0	0%	350	0%	420	
2019			010	14	ADMIN	ALL	C1405	DIVISION C	1330	FINANCIAL RE	039	TELECA	88	182	206%	101	180%	2,640	3,002	114%	3,017	100%	4,156		
2019			010	14	ADMIN	ALL	C1405	DIVISION C	1330	FINANCIAL RE	064	RET PE	0	0	0</										

	FUND	DEPT	DEPT NO	AGY	AGY	CAT	ACTIVITY	ACTIVITY NAME	ACCTG UNIT	CLS	CLS NAME	LY	APRIL	APRIL	actual vs	APRIL	actual vs	LY YTD	YTD ACTUAL	actual vs	YTD FY19	actual	FY19	
												APRIL	ACTUAL	prior yr	ESTIMATE	estimate	ACTUAL	estimate	estimate	APPROPRIATION				
2019			010	14	ADMIN	ALL	C1405	DIVISION C7999	DEFAULT ACCT	708	PROCE	0	0	0	0%	0	0%	0	0%	0	0%	0	0	
2019			010	14	ADMIN	ALL	C1405	DIVISION C7999	DEFAULT ACCT	709	PROCE	0	0	0	0%	0	0%	0	0%	0	0%	0	0	
2019			010	14	ADMIN	ALL	C1405	DIVISION C7999	DEFAULT ACCT	710	PMTS	0	0	0	0%	0	0%	0	0%	0	0%	0	0	
2019			010	14	ADMIN	ALL	C1405	DIVISION C7999	DEFAULT ACCT	711	ISSUAN	0	0	0	0%	0	0%	0	0%	0	0%	0	0	
2019			010	14	ADMIN	ALL	C1405	DIVISION C7999	DEFAULT ACCT	712	REPAY	0	0	0	0%	0	0%	0	0%	0	0%	0	0	
2019			010	14	ADMIN	ALL	C1405	DIVISION C7999	DEFAULT ACCT	713	TRANS	0	0	0	0%	0	0%	0	0%	0	0%	0	0	
2019			010	14	ADMIN	ALL	C1405	DIVISION C7999	DEFAULT ACCT	999	FCLG	0	0	0	0%	0	0%	0	0%	0	0%	0	0	
2019			010	14	ADMIN	ALL	C1405	DIVISION C7999	DEFAULT ACCT	GAP	GAAP E	0	0	0	0%	0	0%	0	0%	0	0%	0	0	
2019			010	14	ADMIN	ALL	C1405	DIVISION C7999	DEFAULT ACCT	GWA	GW EX	0	0	0	0%	0	0%	0	0%	0	0%	0	0	
2019			010	14	ADMIN	ALL	C1405	DIVISION C8007	SALARY ADJU	219	SALAR	488	2,438	500%	35,019	7%	6,825	4,388	64%	490,260	1%	2,095,886	0	
2019			010	14	ADMIN	ALL	C1405	DIVISION C8007	SALARY ADJU	220	BENEF	0	0	0	0%	0	0%	0	0%	0	0%	0	0	
2019			010	14	ADMIN	ALL	C1405	DIVISION C8007	SALARY ADJU	222	MISCEL	0	0	0	0%	0	0%	0	0%	0	0%	0	0	
2019			010	14	ADMIN	ALL	C1405	DIVISION C8007	SALARY ADJU	999	FCLG	0	0	0	0%	0	0%	0	0%	0	0%	0	0	
2019			010	14	ADMIN	ALL	C1405	DIVISION C8008	BENEFIT ADJU	219	SALAR	0	0	0	0%	0	0%	0	0%	0	0%	0	0	
2019			010	14	ADMIN	ALL	C1405	DIVISION C8008	BENEFIT ADJU	220	BENEF	0	442	0%	152,228	0%	4,474	4,867	109%	86,266	6%	1,826,738	0	
2019			010	14	ADMIN	ALL	C1405	DIVISION C8008	BENEFIT ADJU	221	SALAR	0	0	0	0%	0	0%	0	0%	0	0%	0	0	
2019			010	14	ADMIN	ALL	C1405	DIVISION C8008	BENEFIT ADJU	223	MISCEL	0	0	0	0%	0	0%	0	0%	0	0%	0	0	
2019			010	14	ADMIN	ALL	C1405	DIVISION C8008	BENEFIT ADJU	999	FCLG	0	0	0	0%	0	0%	0	0%	0	0%	0	0	
2019			010	14	ADMIN	ALL	C1405	DIVISION C8112	WORKERS CO	062	WORKR	125	0	0	0%	0	0%	412	0%	0	0%	0	0	
2019			010	14	ADMIN	ALL	C1405	DIVISION C8112	WORKERS CO	999	FCLG	0	0	0	0%	0	0%	0	0%	0	0%	0	0	
2019			010	14	ADMIN	ALL	C1405	DIVISION C9999	PAYROLL DEF	999	FCLG	0	0	0	0%	0	0%	0	0%	0	0%	0	0	
2019			010	14	ADMIN	ALL	C1410	DIVISION C1044	PERSONNEL	A022	RENTS	145	145	100%	168	86%	1,160	1,450	125%	1,347	108%	2,020	0	
2019			010	14	ADMIN	ALL	C1410	DIVISION C1044	PERSONNEL	A024	MAINT	0	0	0	0%	8	0%	0	0%	83	0%	100	0	
2019			010	14	ADMIN	ALL	C1410	DIVISION C1044	PERSONNEL	A026	ORGAN	0	0	0	0%	458	0%	5,000	5,000	100%	5,500	91%	5,500	0
2019			010	14	ADMIN	ALL	C1410	DIVISION C1044	PERSONNEL	A028	TRANS	0	0	0	0%	0	0%	0	0%	0	0%	0	0	
2019			010	14	ADMIN	ALL	C1410	DIVISION C1044	PERSONNEL	A030	EQUIPN	0	0	0	0%	0	0%	0	0%	0	0%	0	0	
2019			010	14	ADMIN	ALL	C1410	DIVISION C1044	PERSONNEL	A037	TECHN	0	0	0	0%	0	0%	0	0%	0	0%	0	0	
2019			010	14	ADMIN	ALL	C1410	DIVISION C1044	PERSONNEL	A038	TECHN	0	0	0	0%	0	0%	0	0%	0	0%	0	0	
2019			010	14	ADMIN	ALL	C1410	DIVISION C1044	PERSONNEL	A039	TELEC	409	568	139%	392	145%	9,273	7,915	85%	8,882	89%	11,309	0	
2019			010	14	ADMIN	ALL	C1410	DIVISION C1044	PERSONNEL	A048	CONTR	0	0	0	0%	0	0%	0	0%	0	0%	0	0	
2019			010	14	ADMIN	ALL	C1410	DIVISION C1044	PERSONNEL	A064	RET PE	0	0	0	0%	0	0%	0	0%	0	0%	0	0	
2019			010	14	ADMIN	ALL	C1410	DIVISION C1044	PERSONNEL	A066	EMPLO	0	0	0	0%	0	0%	0	0%	0	0%	0	0	
2019			010	14	ADMIN	ALL	C1410	DIVISION C1044	PERSONNEL	A070	IN STA	324	144	44%	268	54%	590	555	94%	488	114%	880	0	
2019			010	14	ADMIN	ALL	C1410	DIVISION C1044	PERSONNEL	A080	OUT OF	0	0	0	0%	0	0%	0	0%	0	0%	0	0	
2019			010	14	ADMIN	ALL	C1410	DIVISION C1044	PERSONNEL	A103	CONTR	0	0	0	0%	0	0%	0	0%	0	0%	0	0	
2019			010	14	ADMIN	ALL	C1410	DIVISION C1044	PERSONNEL	A999	FCLG	0	0	0	0%	0	0%	0	0%	0	0%	0	0	
2019			010	14	ADMIN	ALL	C1410	DIVISION C1046	FLEXIBLE SPE	063	OTHER	6,594	6,373	97%	9,719	66%	64,565	64,981	101%	97,193	67%	116,632	0	
2019			010	14	ADMIN	ALL	C1410	DIVISION C1046	FLEXIBLE SPE	513	VACCIN	0	0	0	0%	0	0%	0	0%	0	0%	0	0	
2019			010	14	ADMIN	ALL	C1410	DIVISION C1046	FLEXIBLE SPE	999	FCLG	0	0	0	0%	0	0%	0	0%	0	0%	0	0	
2019			010	14	ADMIN	ALL	C1410	DIVISION C1048	EMPLOYEE ED	022	RENTS	2,685	2,953	110%	3,335	89%	29,535	32,483	110%	36,689	89%	40,000	0	
2019			010	14	ADMIN	ALL	C1410	DIVISION C1048	EMPLOYEE ED	024	MAINT	0	0	0	0%	0	0%	0	0%	0	0%	0	0	
2019			010	14	ADMIN	ALL	C1410	DIVISION C1048	EMPLOYEE ED	026	ORGAN	0	0	0	0%	167	0%	1,000	1,000	100%	1,786	56%	2,000	0
2019			010	14	ADMIN	ALL	C1410	DIVISION C1048	EMPLOYEE ED	028	TRANS	0	0	0	0%	0	0%	0	0%	0	0%	0	0	
2019			010	14	ADMIN	ALL	C1410	DIVISION C1048	EMPLOYEE ED	030	EQUIPN	678	0	0	6,300	0%	678	6,300	0%	6,300	0%	6,300	0	
2019			010	14	ADMIN	ALL	C1410	DIVISION C1048	EMPLOYEE ED	037	TECHN	0	0	0	586	0%	1,072	1,026	96%	7,026	15%	7,026	0	
2019			010	14	ADMIN	ALL	C1410	DIVISION C1048	EMPLOYEE ED	038	TECHN	0	0	0	288	0%	517	460	89%	3,460	138	3,460	0	
2019			010	14	ADMIN	ALL	C1410	DIVISION C1048	EMPLOYEE ED	039	TELEC	354	116	33%	544	21%	4,104	4,068	99%	6,314	64%	8,000	0	
2019			010	14	ADMIN	ALL	C1410	DIVISION C1048	EMPLOYEE ED	049	TRANS	17,306	0	0	19,613	0%	111,474	126,772	114%	126,333	100%	168,000	0	
2019			010	14	ADMIN	ALL	C1410	DIVISION C1048	EMPLOYEE ED	066	EMPLO	900	2,550	283%	1,351	189%	23,526	16,030	68%	35,304	45%	50,000	0	
2019			010	14	ADMIN	ALL	C1410	DIVISION C1048	EMPLOYEE ED	070	IN STA	-124	0	0	167	0%	298	178	60%	2,000	9%	2,000	0	
2019			010	14	ADMIN	ALL	C1410	DIVISION C1048	EMPLOYEE ED	080	OUT OF	0	0	0	417	0%	2,584	2,119	82%	5,000	42%	5,000	0	
2019			010	14	ADMIN	ALL	C1410	DIVISION C1048	EMPLOYEE ED	102	CONTR	0	0	0	0	0%	0	0%	0	0%	0	0	0	
2019			010	14	ADMIN	ALL	C1410	DIVISION C1048	EMPLOYEE ED	103	CONTR	0	0	0	0	0%	0	0%	0	0%	0	0	0	
2019			010	14	ADMIN	ALL	C1410	DIVISION C1048	EMPLOYEE ED	999	FCLG	0	0	0	0	0%	0	0%	0	0%	0	0	0	
2019			010	14	ADMIN	ALL	C1410	DIVISION C1049	PERSONNEL	B070	IN STA	475	264	56%	836	32%	1,207	959	79%	2,124	45%	3,000	0	
2019			010	14	ADMIN	ALL	C1410	DIVISION C1049	PERSONNEL	B999	FCLG	0	0	0	0	0%	0	0%	0	0%	0	0	0	
2019			010	14	ADMIN	ALL	C1410	DIVISION C1442	BUR OF EMPL	026	ORGAN	209	0	0	314	0%	209	0	0%	314	0%	600	0	
2019			010	14	ADMIN	ALL	C1410	DIVISION C1442	BUR OF EMPL	030	EQUIPN	0	0	0	0	0%	0	0	0	0%	0	0	0	
2019			010	14	ADMIN	ALL	C1410	DIVISION C1442	BUR OF EMPL	037	TECHN	0	0	0	0	0%	0	0	0	0%	0	0	0	
2019			010	14	ADMIN	ALL	C1410	DIVISION C1442	BUR OF EMPL	038	TECHN	0	0	0	0	0%	0	0	0	0%	0	0	0	
2019			010	14	ADMIN	ALL	C1410	DIVISION C1442	BUR OF EMPL	039	TELEC	80	88	110%	75	117%	1,319	1,157	88%	1,242	93%	1,524	0	
2019			010	14	ADMIN	ALL	C1410	DIVISION C1442	BUR OF EMPL	064	RET PE	0	0	0	0	0%	0	0	0	0%	0	0	0	
2019			010	14	ADMIN	ALL	C1410	DIVISION C1442	BUR OF EMPL	070	IN STA	0	185	0%	25	733%	223	303	136%	303	100%	303	0	
2019			010	14	ADMIN	ALL	C1410	DIVISION C1442	BUR OF EMPL	103	CONTR	0	0	0	100	0%	0	1,000	0%	1,000	0%	1,200	0	
2019			010	14	ADMIN	ALL	C1410	DIVISION C1442	BUR OF EMPL	108	PROVID	24,490	1,930	8%	7,152	27%	33,340	1,930	6%	9,737	20%	10,000	0	
2019			010	14	ADMIN	ALL	C1410	DIVISION C1442	BUR OF EMPL	999	FCLG	0	0	0	0	0%	0	0	0	0%	0	0	0	
2019			010	14	ADMIN	ALL	C1410	DIVISION C2403	DOP RETIRE	999	FCLG	0	0	0	0	0%	0	0	0	0%	0	0	0	
2019			010	14	ADMIN	ALL	C1410	DIVISION C6027	STATE-WIDE	B102	CONTR	1,617	6,572	406%	5,279	124%	15,246	32,221	211%	49,774	65%	60,332	0	
2019			010	14	ADMIN	ALL	C1410	DIVISION C6027	STATE-WIDE	B999	FCLG	0	0	0	0	0%	0	0	0	0%	0	0		

	FUND	DEPT	DEPT NO	AGY	AGY	CAT	ACTIVITY	ACTIVITY NAME	ACCTG UNIT	ACCTG UNIT	CLS	CLS NAME	APRIL	APRIL	actual vs	APRIL	actual vs	LY YTD	YTD ACTUAL	actual vs	YTD FY19	actual	FY19		
													ACTUAL	ACTUAL	prior yr	ESTIMATE	est.estimate	ACTUAL	prior yr	ESTIMATE	est.estimate	APPROPRIATION			
2019			010	14	ADMIN	014	ADMIN	ALL	C	1415	DIVISION C1304	PHOTOCOPY	999	FCLG	0	0	0%	0	0	0%	0	0	0		
2019			010	14	ADMIN	014	ADMIN	ALL	C	1415	DIVISION C1410	HILLS AVE. WJ022	RENTS		0	0%	0	0	0%	0	0	0	0		
2019			010	14	ADMIN	014	ADMIN	ALL	C	1415	DIVISION C1410	HILLS AVE. WJ023	HEAT E		2,974	7,862	264%	4,414	178%	50,742	57,043	112%	75,308	76%	106,711
2019			010	14	ADMIN	014	ADMIN	ALL	C	1415	DIVISION C1410	HILLS AVE. WJ024	MAINT		0	0%	0	0%	0	0	0%	0	0	0	
2019			010	14	ADMIN	014	ADMIN	ALL	C	1415	DIVISION C1410	HILLS AVE. WJ030	EQUIP		0	600	0%	50	1,200%	0	600	0%	500	120%	600
2019			010	14	ADMIN	014	ADMIN	ALL	C	1415	DIVISION C1410	HILLS AVE. WJ039	TELECO		0	75	0%	119	63%	793	716	90%	1,071	67%	1,425
2019			010	14	ADMIN	014	ADMIN	ALL	C	1415	DIVISION C1410	HILLS AVE. WJ048	CONTR		412	301	73%	1,034	29%	12,385	12,977	105%	31,087	42%	35,355
2019			010	14	ADMIN	014	ADMIN	ALL	C	1415	DIVISION C1410	HILLS AVE. WJ103	CONTR		1,346	582	43%	1,373	42%	9,048	8,997	99%	9,229	97%	11,446
2019			010	14	ADMIN	014	ADMIN	ALL	C	1415	DIVISION C1410	HILLS AVE. WJ999	FCLG		0	0	0%	0	0%	0	0	0%	0	0	0
2019			010	14	ADMIN	014	ADMIN	ALL	C	1415	DIVISION C1411	BUREAU OF P023	HEAT E		0	0	0%	0	0%	0	0	0%	0	0	0
2019			010	14	ADMIN	014	ADMIN	ALL	C	1415	DIVISION C1411	BUREAU OF P030	EQUIP		0	0	0%	0	0%	0	0	0%	0	0	0
2019			010	14	ADMIN	014	ADMIN	ALL	C	1415	DIVISION C1411	BUREAU OF P037	TECHN		0	0	0%	0	0%	0	0	0%	0	0	0
2019			010	14	ADMIN	014	ADMIN	ALL	C	1415	DIVISION C1411	BUREAU OF P038	TECHN		0	0	0%	0	0%	0	0	0%	0	0	0
2019			010	14	ADMIN	014	ADMIN	ALL	C	1415	DIVISION C1411	BUREAU OF P039	TELECO		13	23	184%	13	181%	336	311	92%	341	91%	438
2019			010	14	ADMIN	014	ADMIN	ALL	C	1415	DIVISION C1411	BUREAU OF P064	RET PE		0	0	0%	0	0%	0	0	0%	0	0	0
2019			010	14	ADMIN	014	ADMIN	ALL	C	1415	DIVISION C1411	BUREAU OF P070	IN STA		124	0	0%	150	0%	124	111	90%	150	74%	500
2019			010	14	ADMIN	014	ADMIN	ALL	C	1415	DIVISION C1411	BUREAU OF P999	FCLG		0	0	0%	0	0%	0	0	0%	0	0	0
2019			010	14	ADMIN	014	ADMIN	ALL	C	1415	DIVISION C1415	HEALTH FACII023	HEAT E		0	0	0%	0	0%	0	0	0%	0	0	0
2019			010	14	ADMIN	014	ADMIN	ALL	C	1415	DIVISION C1415	HEALTH FACII030	EQUIP		0	0	0%	0	0%	0	0	0%	0	0	0
2019			010	14	ADMIN	014	ADMIN	ALL	C	1415	DIVISION C1415	HEALTH FACII039	TELECO		0	0	0%	0	0%	0	0	0%	0	0	0
2019			010	14	ADMIN	014	ADMIN	ALL	C	1415	DIVISION C1415	HEALTH FACII048	CONTR		0	0	0%	0	0%	0	0	0%	0	0	0
2019			010	14	ADMIN	014	ADMIN	ALL	C	1415	DIVISION C1415	HEALTH FACII064	RET PE		0	0	0%	0	0%	0	0	0%	0	0	0
2019			010	14	ADMIN	014	ADMIN	ALL	C	1415	DIVISION C1415	HEALTH FACII070	IN STA		0	0	0%	0	0%	0	0	0%	0	0	0
2019			010	14	ADMIN	014	ADMIN	ALL	C	1415	DIVISION C1415	HEALTH FACII999	FCLG		0	0	0%	0	0%	0	0	0%	0	0	0
2019			010	14	ADMIN	014	ADMIN	ALL	C	1415	DIVISION C1440	PLANT - PROF022	RENTS		0	0	0%	0	0%	0	0	0%	0	0	0
2019			010	14	ADMIN	014	ADMIN	ALL	C	1415	DIVISION C1440	PLANT - PROF023	HEAT E		0	0	0%	0	0%	0	0	0%	0	0	0
2019			010	14	ADMIN	014	ADMIN	ALL	C	1415	DIVISION C1440	PLANT - PROF030	EQUIP		0	0	0%	448	0%	0	0	0%	4,475	0%	5,370
2019			010	14	ADMIN	014	ADMIN	ALL	C	1415	DIVISION C1440	PLANT - PROF037	TECHN		0	0	0%	0	0%	0	0	0%	0	0	0
2019			010	14	ADMIN	014	ADMIN	ALL	C	1415	DIVISION C1440	PLANT - PROF038	TECHN		0	0	0%	33	0%	0	367	0%	333	110%	400
2019			010	14	ADMIN	014	ADMIN	ALL	C	1415	DIVISION C1440	PLANT - PROF039	TELECO		133	197	148%	153	129%	2,419	2,562	106%	2,778	92%	3,556
2019			010	14	ADMIN	014	ADMIN	ALL	C	1415	DIVISION C1440	PLANT - PROF048	CONTR		0	13,212	0%	4,499	294%	0	43,069	0%	44,991	96%	53,989
2019			010	14	ADMIN	014	ADMIN	ALL	C	1415	DIVISION C1440	PLANT - PROF064	RET PE		0	0	0%	0	0%	0	0	0%	0	0	0
2019			010	14	ADMIN	014	ADMIN	ALL	C	1415	DIVISION C1440	PLANT - PROF066	EMPLO		0	0	0%	16	0%	0	0	0%	163	0%	195
2019			010	14	ADMIN	014	ADMIN	ALL	C	1415	DIVISION C1440	PLANT - PROF069	PROMC		0	0	0%	167	0%	0	0	0%	1,667	0%	2,000
2019			010	14	ADMIN	014	ADMIN	ALL	C	1415	DIVISION C1440	PLANT - PROF070	IN STA		0	0	0%	166	0%	5	217	4,056%	21	1,021%	1,988
2019			010	14	ADMIN	014	ADMIN	ALL	C	1415	DIVISION C1440	PLANT - PROF080	OUT OF		0	0	0%	119	0%	0	792	0%	1,186	67%	1,423
2019			010	14	ADMIN	014	ADMIN	ALL	C	1415	DIVISION C1440	PLANT - PROF103	CONTR		0	5,884	0%	5,542	106%	0	56,233	0%	55,417	101%	66,500
2019			010	14	ADMIN	014	ADMIN	ALL	C	1415	DIVISION C1440	PLANT - PROF999	FCLG		0	0	0%	0	0%	0	0	0%	0	0	0
2019			010	14	ADMIN	014	ADMIN	ALL	C	1415	DIVISION Q2006	TELECOMMUN022	RENTS		0	0	0%	0	0%	0	0	0%	0	0	0
2019			010	14	ADMIN	014	ADMIN	ALL	C	1415	DIVISION Q2006	TELECOMMUN024	MAINT		0	0	0%	0	0%	0	0	0%	0	0	0
2019			010	14	ADMIN	014	ADMIN	ALL	C	1415	DIVISION Q2006	TELECOMMUN030	EQUIP		0	0	0%	0	0%	0	0	0%	0	0	0
2019			010	14	ADMIN	014	ADMIN	ALL	C	1415	DIVISION Q2006	TELECOMMUN037	TECHN		0	0	0%	0	0%	0	0	0%	0	0	0
2019			010	14	ADMIN	014	ADMIN	ALL	C	1415	DIVISION Q2006	TELECOMMUN038	TECHN		0	0	0%	0	0%	0	0	0%	0	0	0
2019			010	14	ADMIN	014	ADMIN	ALL	C	1415	DIVISION Q2006	TELECOMMUN039	TELECO		0	0	0%	0	0%	0	0	0%	0	0	0
2019			010	14	ADMIN	014	ADMIN	ALL	C	1415	DIVISION Q2006	TELECOMMUN049	TRANS		0	0	0%	0	0%	0	0	0%	0	0	0
2019			010	14	ADMIN	014	ADMIN	ALL	C	1415	DIVISION Q2006	TELECOMMUN066	EMPLO		0	0	0%	0	0%	0	0	0%	0	0	0
2019			010	14	ADMIN	014	ADMIN	ALL	C	1415	DIVISION Q2006	TELECOMMUN070	IN STA		0	0	0%	0	0%	0	0	0%	0	0	0
2019			010	14	ADMIN	014	ADMIN	ALL	C	1415	DIVISION Q2006	TELECOMMUN080	OUT OF		0	0	0%	0	0%	0	0	0%	0	0	0
2019			010	14	ADMIN	014	ADMIN	ALL	C	1415	DIVISION Q2006	TELECOMMUN999	FCLG		0	0	0%	0	0%	0	0	0%	0	0	0
2019			010	14	ADMIN	014	ADMIN	ALL	C	1415	DIVISION Q2030	HEALTH - HUM022	RENTS		0	0	0%	0	0%	0	0	0%	1	0%	1
2019			010	14	ADMIN	014	ADMIN	ALL	C	1415	DIVISION Q2030	HEALTH - HUM023	HEAT E		186,629	136,491	73%	185,352	74%	1,959,420	2,012,070	103%	1,946,006	103%	2,200,107
2019			010	14	ADMIN	014	ADMIN	ALL	C	1415	DIVISION Q2030	HEALTH - HUM030	EQUIP		945	6,175	654%	1,798	343%	9,252	8,273	89%	17,611	47%	36,493
2019			010	14	ADMIN	014	ADMIN	ALL	C	1415	DIVISION Q2030	HEALTH - HUM034	CAPITA		0	0	0%	0	0%	0	0	0%	0	0	0
2019			010	14	ADMIN	014	ADMIN	ALL	C	1415	DIVISION Q2030	HEALTH - HUM037	TECHN		0	0	0%	208	0%	1,350	0	0%	2,500	0%	2,500
2019			010	14	ADMIN	014	ADMIN	ALL	C	1415	DIVISION Q2030	HEALTH - HUM038	TECHN		0	0	0%	0	0%	0	0	0%	0	0	0
2019			010	14	ADMIN	014	ADMIN	ALL	C	1415	DIVISION Q2030	HEALTH - HUM039	TELECO		122	295	241%	133	222%	5,660	4,772	84%	6,143	78%	8,309
2019			010	14	ADMIN	014	ADMIN	ALL	C	1415	DIVISION Q2030	HEALTH - HUM047	OWN F		73	4,525	6,232%	217	2,090%	6,349	18,931	298%	18,935	100%	24,970
2019			010	14	ADMIN	014	ADMIN	ALL	C	1415	DIVISION Q2030	HEALTH - HUM048	CONTR		23,182	25,062	108%	57,130	44%	179,020	180,519	101%	441,169	41%	641,607
2019			010	14	ADMIN	014	ADMIN	ALL	C	1415	DIVISION Q2030	HEALTH - HUM064	RET PE		0	0	0%	0	0%	0	0	0%	0	0	0
2019			010	14	ADMIN	014	ADMIN	ALL	C	1415	DIVISION Q2030	HEALTH - HUM070	IN STA		0	0	0%	30	0%	1,085	341	31%	300	113%	358
2019			010	14	ADMIN	014	ADMIN	ALL	C	1415	DIVISION Q2030	HEALTH - HUM102	CONTR		0	0	0%	0	0%	0	0	0%	0	0	0
2019			010	14	ADMIN	014	ADMIN	ALL	C	1415	DIVISION Q2030	HEALTH - HUM103	CONTR		16,160	18,071	112%	21,255	85%	127,720	145,596	114%	167,994	87%	216,467
2019			010	14	ADMIN	014	ADMIN	ALL	C	1415	DIVISION Q2030	HEALTH - HUM200	BUILD		0	0	0%	81,574	0%	978,886	978,886	100%	978,886	100%	978,886
2019			010	14	ADMIN	014	ADMIN	ALL	C	1415	DIVISION Q2030	HEALTH - HUM999	FCLG		0	0	0%	0	0%	0	0	0%			

	FUND	DEPT	DEPT NO	AGY	AGY	CAT	ACTIVITY	ACTIVITY NAME	ACCTG UNIT	ACCTG UNIT NAME	CLS	CLS NAME	LY APRIL	APRIL	actual vs	APRIL	actual vs	LY YTD	YTD ACTUAL	actual vs	YTD FY19	actual	actual vs	APPROPRIATION
													ACTUAL	ACTUAL	apr vs yr	ESTIMATE	vs.estimate	ACTUAL	vs.estimate	ACTUAL	apr vs yr	ESTIMATE	vs.estimate	
2019			010	14	ADMIN	014	ADMIN	ALL	C	1415	DIVISION Q2042	FACILITIES - A068	REMU	0	0	0%	0	0%	0	0%	0	0%	0	
2019			010	14	ADMIN	014	ADMIN	ALL	C	1415	DIVISION Q2042	FACILITIES - A070	IN STA	0	454	0%	333	136%	965	3,287	340%	3,886	85%	4,000
2019			010	14	ADMIN	014	ADMIN	ALL	C	1415	DIVISION Q2042	FACILITIES - A075	GRANT	0	0	0%	0	0%	0	0	0%	0	0%	0
2019			010	14	ADMIN	014	ADMIN	ALL	C	1415	DIVISION Q2042	FACILITIES - A102	CONTR	0	0	0%	0	0%	0	0	0%	0	0%	0
2019			010	14	ADMIN	014	ADMIN	ALL	C	1415	DIVISION Q2042	FACILITIES - A103	CONTR	2,133	2,534	119%	2,017	126%	28,683	24,345	85%	27,130	90%	32,000
2019			010	14	ADMIN	014	ADMIN	ALL	C	1415	DIVISION Q2042	FACILITIES - A999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019			010	14	ADMIN	014	ADMIN	ALL	C	1415	DIVISION Q2045	BUREAU OF C022	RENTH	309,375	261,322	84%	316,642	83%	3,579,061	3,508,508	98%	3,663,130	96%	4,025,344
2019			010	14	ADMIN	014	ADMIN	ALL	C	1415	DIVISION Q2045	BUREAU OF C023	HEAT E	128,594	88,699	69%	136,356	65%	1,314,402	1,437,883	109%	1,393,740	103%	1,688,801
2019			010	14	ADMIN	014	ADMIN	ALL	C	1415	DIVISION Q2045	BUREAU OF C024	MAINT	0	0	0%	0	0%	0	0	0%	0	0%	0
2019			010	14	ADMIN	014	ADMIN	ALL	C	1415	DIVISION Q2045	BUREAU OF C025	STATE	0	0	0%	0	0%	0	0	0%	0	0%	0
2019			010	14	ADMIN	014	ADMIN	ALL	C	1415	DIVISION Q2045	BUREAU OF C030	EQUIP	250	0	0%	591	0%	10,677	52,441	491%	25,230	208%	57,792
2019			010	14	ADMIN	014	ADMIN	ALL	C	1415	DIVISION Q2045	BUREAU OF C035	SHARE	0	0	0%	0	0%	0	0	0%	0	0%	0
2019			010	14	ADMIN	014	ADMIN	ALL	C	1415	DIVISION Q2045	BUREAU OF C037	TECHN	0	0	0%	0	0%	0	0	0%	0	0%	0
2019			010	14	ADMIN	014	ADMIN	ALL	C	1415	DIVISION Q2045	BUREAU OF C038	TECHN	0	0	0%	0	0%	0	0	0%	0	0%	0
2019			010	14	ADMIN	014	ADMIN	ALL	C	1415	DIVISION Q2045	BUREAU OF C039	TELECO	7,836	3,114	40%	9,277	34%	55,630	48,690	88%	65,858	74%	75,438
2019			010	14	ADMIN	014	ADMIN	ALL	C	1415	DIVISION Q2045	BUREAU OF C047	OWN F	0	2,289	0%	857	267%	9,525	7,709	81%	10,086	76%	10,286
2019			010	14	ADMIN	014	ADMIN	ALL	C	1415	DIVISION Q2045	BUREAU OF C048	CONTR	65,513	67,353	103%	65,074	104%	592,241	702,739	119%	588,268	119%	724,178
2019			010	14	ADMIN	014	ADMIN	ALL	C	1415	DIVISION Q2045	BUREAU OF C064	RET PE	0	0	0%	0	0%	0	0	0%	0	0%	0
2019			010	14	ADMIN	014	ADMIN	ALL	C	1415	DIVISION Q2045	BUREAU OF C070	IN STA	899	447	50%	806	55%	10,427	7,477	72%	9,347	80%	10,000
2019			010	14	ADMIN	014	ADMIN	ALL	C	1415	DIVISION Q2045	BUREAU OF C080	OUT OF	0	0	0%	258	0%	0	2,873	0%	2,583	111%	3,100
2019			010	14	ADMIN	014	ADMIN	ALL	C	1415	DIVISION Q2045	BUREAU OF C102	CONTR	0	0	0%	0	0%	0	0	0%	0	0%	0
2019			010	14	ADMIN	014	ADMIN	ALL	C	1415	DIVISION Q2045	BUREAU OF C103	CONTR	41,168	23,825	58%	41,448	57%	343,281	377,206	110%	345,615	109%	377,791
2019			010	14	ADMIN	014	ADMIN	ALL	C	1415	DIVISION Q2045	BUREAU OF C201	SHERIF	0	0	0%	0	0%	0	0	0%	0	0%	0
2019			010	14	ADMIN	014	ADMIN	ALL	C	1415	DIVISION Q2045	BUREAU OF C202	RELOC	0	0	0%	408	0%	0	3,173	0%	4,083	78%	4,900
2019			010	14	ADMIN	014	ADMIN	ALL	C	1415	DIVISION Q2045	BUREAU OF C999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019			010	14	ADMIN	014	ADMIN	ALL	C	1415	DIVISION Q2051	BRIDGES HOL022	RENTH	0	0	0%	26	0%	0	0	0%	258	0%	310
2019			010	14	ADMIN	014	ADMIN	ALL	C	1415	DIVISION Q2051	BRIDGES HOL023	HEAT E	861	781	91%	1,165	67%	5,080	6,402	126%	6,876	93%	7,927
2019			010	14	ADMIN	014	ADMIN	ALL	C	1415	DIVISION Q2051	BRIDGES HOL030	EQUIP	0	-96	0%	0	-119,725%	0	-96	0%	1	-11,540%	1
2019			010	14	ADMIN	014	ADMIN	ALL	C	1415	DIVISION Q2051	BRIDGES HOL039	TELECO	276	650	236%	315	206%	2,599	3,044	117%	2,965	103%	3,654
2019			010	14	ADMIN	014	ADMIN	ALL	C	1415	DIVISION Q2051	BRIDGES HOL047	OWN F	0	0	0%	33	0%	87	146	167%	98	149%	391
2019			010	14	ADMIN	014	ADMIN	ALL	C	1415	DIVISION Q2051	BRIDGES HOL048	CONTR	120	213	178%	105	203%	14,146	7,286	52%	12,346	59%	16,415
2019			010	14	ADMIN	014	ADMIN	ALL	C	1415	DIVISION Q2051	BRIDGES HOL070	IN STA	0	0	0%	0	0%	0	0	0%	1	0%	1
2019			010	14	ADMIN	014	ADMIN	ALL	C	1415	DIVISION Q2051	BRIDGES HOL103	CONTR	0	0	0%	50	0%	0	0	0%	499	0%	599
2019			010	14	ADMIN	014	ADMIN	ALL	C	1415	DIVISION Q2051	BRIDGES HOL999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019			010	14	ADMIN	014	ADMIN	ALL	C	1415	DIVISION Q2072	F - G BUILDIN023	HEAT E	3,856	2,135	55%	10,542	20%	20,539	19,149	93%	56,148	34%	68,629
2019			010	14	ADMIN	014	ADMIN	ALL	C	1415	DIVISION Q2072	F - G BUILDIN030	EQUIP	0	425	0%	110	385%	0	425	0%	1,104	38%	1,325
2019			010	14	ADMIN	014	ADMIN	ALL	C	1415	DIVISION Q2072	F - G BUILDIN999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019			010	14	ADMIN	014	ADMIN	ALL	C	1415	DIVISION Q2080	SAFETY BUILD022	RENTH	0	0	0%	0	0%	0	0	0%	0	0%	0
2019			010	14	ADMIN	014	ADMIN	ALL	C	1415	DIVISION Q2080	SAFETY BUILD023	HEAT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2019			010	14	ADMIN	014	ADMIN	ALL	C	1415	DIVISION Q2080	SAFETY BUILD024	MAINT	0	0	0%	0	0%	0	0	0%	0	0%	0
2019			010	14	ADMIN	014	ADMIN	ALL	C	1415	DIVISION Q2080	SAFETY BUILD030	EQUIP	0	0	0%	0	0%	0	0	0%	0	0%	0
2019			010	14	ADMIN	014	ADMIN	ALL	C	1415	DIVISION Q2080	SAFETY BUILD039	TELECO	0	0	0%	0	0%	0	0	0%	0	0%	0
2019			010	14	ADMIN	014	ADMIN	ALL	C	1415	DIVISION Q2080	SAFETY BUILD047	OWN F	0	0	0%	0	0%	0	0	0%	0	0%	0
2019			010	14	ADMIN	014	ADMIN	ALL	C	1415	DIVISION Q2080	SAFETY BUILD048	CONTR	0	0	0%	0	0%	0	0	0%	0	0%	0
2019			010	14	ADMIN	014	ADMIN	ALL	C	1415	DIVISION Q2080	SAFETY BUILD070	IN STA	0	0	0%	0	0%	0	0	0%	0	0%	0
2019			010	14	ADMIN	014	ADMIN	ALL	C	1415	DIVISION Q2080	SAFETY BUILD103	CONTR	0	0	0%	0	0%	0	0	0%	0	0%	0
2019			010	14	ADMIN	014	ADMIN	ALL	C	1415	DIVISION Q2080	SAFETY BUILD999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019			010	14	ADMIN	014	ADMIN	ALL	C	1415	DIVISION Q2081	EMERGENCY 022	RENTH	0	0	0%	13	0%	0	0	0%	125	0%	150
2019			010	14	ADMIN	014	ADMIN	ALL	C	1415	DIVISION Q2081	EMERGENCY 023	HEAT E	2,712	17,622	650%	2,743	642%	156,368	165,965	106%	158,167	105%	229,153
2019			010	14	ADMIN	014	ADMIN	ALL	C	1415	DIVISION Q2081	EMERGENCY 030	EQUIP	0	877	0%	322	272%	0	877	0%	3,223	27%	3,867
2019			010	14	ADMIN	014	ADMIN	ALL	C	1415	DIVISION Q2081	EMERGENCY 037	TECHN	0	0	0%	0	0%	0	0	0%	0	0%	0
2019			010	14	ADMIN	014	ADMIN	ALL	C	1415	DIVISION Q2081	EMERGENCY 039	TELECO	25	61	239%	25	239%	762	742	97%	764	97%	961
2019			010	14	ADMIN	014	ADMIN	ALL	C	1415	DIVISION Q2081	EMERGENCY 047	OWN F	0	107	0%	218	49%	421	875	208%	2,611	33%	2,611
2019			010	14	ADMIN	014	ADMIN	ALL	C	1415	DIVISION Q2081	EMERGENCY 048	CONTR	2,947	27,138	921%	4,697	578%	33,132	68,751	208%	52,802	130%	94,098
2019			010	14	ADMIN	014	ADMIN	ALL	C	1415	DIVISION Q2081	EMERGENCY 064	RET PE	0	0	0%	0	0%	0	0	0%	0	0%	0
2019			010	14	ADMIN	014	ADMIN	ALL	C	1415	DIVISION Q2081	EMERGENCY 070	IN STA	121	-35	-29%	91	-38%	1,031	860	83%	775	111%	900
2019			010	14	ADMIN	014	ADMIN	ALL	C	1415	DIVISION Q2081	EMERGENCY 102	CONTR	0	0	0%	0	0%	0	0	0%	0	0%	0
2019			010	14	ADMIN	014	ADMIN	ALL	C	1415	DIVISION Q2081	EMERGENCY 103	CONTR	377	4,471	1,186%	378	1,181%	17,931	19,898	111%	17,999	111%	23,624
2019			010	14	ADMIN	014	ADMIN	ALL	C	1415	DIVISION Q2081	EMERGENCY 999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019			010	14	ADMIN	014	ADMIN	ALL	C	1415	DIVISION Q2082	DMV TESTING022	RENTH	0	0	0%	0	0%	0	0	0%	0	0%	0
2019			010	14	ADMIN	014	ADMIN	ALL	C	1415	DIVISION Q2082	DMV TESTING023	HEAT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2019			010	14	ADMIN	014	ADMIN	ALL	C	1415	DIVISION Q2082	DMV TESTING024	MAINT	0	0	0%	0	0%	0	0	0%	0	0%	0
2019			010	14	ADMIN	014	ADMIN	ALL	C	1415	DIVISION Q2082	DMV TESTING030	EQUIP	0	0	0%	0	0%	0	0	0%	0	0%	0
2019			010	14	ADMIN	014	ADMIN	ALL	C	1415	DIVISION Q2082	DMV TESTING039	TELECO	0	0	0%	0	0%	0	0	0%	0	0%	0
2019			010	14	ADMIN	014																		

	FUND	DEPT	DEPT NO	AGY	AGY	CAT	ACTIVITY	ACTIVITY NAME	ACCTG UNIT	CLS	CLS	LY APRIL	APRIL ACTUAL	APRIL ACTUAL	actual vs prior yr	APRIL ESTIMATE	actual vs.estimate	LY YTD ACTUAL	YTD ACTUAL	actual vs prior yr	YTD FY19 ESTIMATE	actual vs.estimate	FY19 ACTUAL	APPROPRIATION
2019			010	14	ADMIN	ALL	C1415	DIVISION	Q2086	FIRE MARSHA	048	CONTR	0	0	0%	0	0%	0	0	0%	0	0%	0	
2019			010	14	ADMIN	ALL	C1415	DIVISION	Q2086	FIRE MARSHA	070	IN STA	0	0	0%	0	0%	0	0	0%	0	0%	0	
2019			010	14	ADMIN	ALL	C1415	DIVISION	Q2088	DOT MECHAN	022	RENTE	0	0	0%	0	0%	0	0	0%	0	0%	0	
2019			010	14	ADMIN	ALL	C1415	DIVISION	Q2088	DOT MECHAN	023	HEAT E	0	0	0%	0	0%	0	0	0%	0	0%	0	
2019			010	14	ADMIN	ALL	C1415	DIVISION	Q2088	DOT MECHAN	030	EQUIP	0	0	0%	0	0%	0	0	0%	0	0%	0	
2019			010	14	ADMIN	ALL	C1415	DIVISION	Q2088	DOT MECHAN	039	TELECO	0	0	0%	0	0%	0	0	0%	0	0%	0	
2019			010	14	ADMIN	ALL	C1415	DIVISION	Q2088	DOT MECHAN	047	OWN F	0	0	0%	0	0%	0	0	0%	0	0%	0	
2019			010	14	ADMIN	ALL	C1415	DIVISION	Q2088	DOT MECHAN	048	CONTR	0	0	0%	0	0%	0	0	0%	0	0%	0	
2019			010	14	ADMIN	ALL	C1415	DIVISION	Q2088	DOT MECHAN	070	IN STA	0	0	0%	0	0%	0	0	0%	0	0%	0	
2019			010	14	ADMIN	ALL	C1415	DIVISION	Q2088	DOT MECHAN	103	CONTR	0	0	0%	0	0%	0	0	0%	0	0%	0	
2019			010	14	ADMIN	ALL	C1415	DIVISION	Q2088	DOT MECHAN	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0	
2019			010	14	ADMIN	ALL	C1415	DIVISION	Q2089	DOT MATERIA	023	HEAT E	0	0	0%	0	0%	0	0	0%	0	0%	0	
2019			010	14	ADMIN	ALL	C1415	DIVISION	Q2089	DOT MATERIA	030	EQUIP	0	0	0%	0	0%	0	0	0%	0	0%	0	
2019			010	14	ADMIN	ALL	C1415	DIVISION	Q2089	DOT MATERIA	039	TELECO	0	0	0%	0	0%	0	0	0%	0	0%	0	
2019			010	14	ADMIN	ALL	C1415	DIVISION	Q2089	DOT MATERIA	048	CONTR	0	0	0%	0	0%	0	0	0%	0	0%	0	
2019			010	14	ADMIN	ALL	C1415	DIVISION	Q2089	DOT MATERIA	070	IN STA	0	0	0%	0	0%	0	0	0%	0	0%	0	
2019			010	14	ADMIN	ALL	C1415	DIVISION	Q2089	DOT MATERIA	103	CONTR	0	0	0%	0	0%	0	0	0%	0	0%	0	
2019			010	14	ADMIN	ALL	C1415	DIVISION	Q2089	DOT MATERIA	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0	
2019			010	14	ADMIN	ALL	C1415	DIVISION	Q2089	DOT MATERIA	039	TELECO	0	0	0%	0	0%	0	0	0%	0	0%	0	
2019			010	14	ADMIN	ALL	C1415	DIVISION	Q2089	DOT MATERIA	048	CONTR	0	0	0%	0	0%	0	0	0%	0	0%	0	
2019			010	14	ADMIN	ALL	C1415	DIVISION	Q2089	DOT MATERIA	070	IN STA	0	0	0%	0	0%	0	0	0%	0	0%	0	
2019			010	14	ADMIN	ALL	C1415	DIVISION	Q2089	DOT MATERIA	103	CONTR	0	0	0%	0	0%	0	0	0%	0	0%	0	
2019			010	14	ADMIN	ALL	C1415	DIVISION	Q2089	DOT MATERIA	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0	
2019			010	14	ADMIN	ALL	C1415	DIVISION	Q2090	MORTON BUIL	022	RENTE	0	0	0%	0	0%	0	0	0%	0	0%	0	
2019			010	14	ADMIN	ALL	C1415	DIVISION	Q2090	MORTON BUIL	023	HEAT E	0	0	0%	0	0%	0	0	0%	0	0%	0	
2019			010	14	ADMIN	ALL	C1415	DIVISION	Q2090	MORTON BUIL	030	EQUIP	0	0	0%	0	0%	0	0	0%	0	0%	0	
2019			010	14	ADMIN	ALL	C1415	DIVISION	Q2090	MORTON BUIL	039	TELECO	0	0	0%	0	0%	0	0	0%	0	0%	0	
2019			010	14	ADMIN	ALL	C1415	DIVISION	Q2090	MORTON BUIL	047	OWN F	0	0	0%	0	0%	0	0	0%	0	0%	0	
2019			010	14	ADMIN	ALL	C1415	DIVISION	Q2090	MORTON BUIL	048	CONTR	0	0	0%	0	0%	0	0	0%	0	0%	0	
2019			010	14	ADMIN	ALL	C1415	DIVISION	Q2090	MORTON BUIL	070	IN STA	0	0	0%	0	0%	0	0	0%	0	0%	0	
2019			010	14	ADMIN	ALL	C1415	DIVISION	Q2090	MORTON BUIL	103	CONTR	0	0	0%	0	0%	0	0	0%	0	0%	0	
2019			010	14	ADMIN	ALL	C1415	DIVISION	Q2090	MORTON BUIL	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0	
2019			010	14	ADMIN	ALL	C1415	DIVISION	Q2091	PUBLIC WORK	022	RENTE	0	0	0%	0	0%	349	0	0%	0	0%	0	
2019			010	14	ADMIN	ALL	C1415	DIVISION	Q2091	PUBLIC WORK	024	MAINT	0	0	0%	0	0%	0	0	0%	0	0%	0	
2019			010	14	ADMIN	ALL	C1415	DIVISION	Q2091	PUBLIC WORK	025	STATE	0	0	0%	0	0%	0	0	0%	0	0%	0	
2019			010	14	ADMIN	ALL	C1415	DIVISION	Q2091	PUBLIC WORK	030	EQUIP	0	0	0%	0	0%	0	0	0%	0	0%	0	
2019			010	14	ADMIN	ALL	C1415	DIVISION	Q2091	PUBLIC WORK	037	TECHN	0	0	0%	0	0%	0	0	0%	0	0%	0	
2019			010	14	ADMIN	ALL	C1415	DIVISION	Q2091	PUBLIC WORK	038	TECHN	0	0	0%	0	0%	0	0	0%	0	0%	0	
2019			010	14	ADMIN	ALL	C1415	DIVISION	Q2091	PUBLIC WORK	039	TELECO	0	0	0%	0	0%	0	0	0%	0	0%	0	
2019			010	14	ADMIN	ALL	C1415	DIVISION	Q2091	PUBLIC WORK	049	TRANS	0	0	0%	0	0%	0	0	0%	0	0%	0	
2019			010	14	ADMIN	ALL	C1415	DIVISION	Q2091	PUBLIC WORK	054	TRUST	0	0	0%	0	0%	0	0	0%	0	0%	0	
2019			010	14	ADMIN	ALL	C1415	DIVISION	Q2091	PUBLIC WORK	064	RET PE	0	0	0%	0	0%	0	0	0%	0	0%	0	
2019			010	14	ADMIN	ALL	C1415	DIVISION	Q2091	PUBLIC WORK	066	EMPLO	0	0	0%	0	0%	0	0	0%	0	0%	0	
2019			010	14	ADMIN	ALL	C1415	DIVISION	Q2091	PUBLIC WORK	070	IN STA	0	0	0%	0	0%	0	0	0%	0	0%	0	
2019			010	14	ADMIN	ALL	C1415	DIVISION	Q2091	PUBLIC WORK	080	OUT OF	0	0	0%	0	0%	0	0	0%	0	0%	0	
2019			010	14	ADMIN	ALL	C1415	DIVISION	Q2091	PUBLIC WORK	103	CONTR	0	0	0%	0	0%	0	0	0%	0	0%	0	
2019			010	14	ADMIN	ALL	C1415	DIVISION	Q2091	PUBLIC WORK	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0	
2019			010	14	ADMIN	ALL	C1415	DIVISION	Q2093	61 SOUTH SPR	022	RENTE	0	0	0%	13	0%	0	0	0%	0	0%	150	
2019			010	14	ADMIN	ALL	C1415	DIVISION	Q2093	61 SOUTH SPR	023	HEAT E	3,123	4,073	130%	3,222	126%	39,348	38,972	99%	40,603	96%	52,415	
2019			010	14	ADMIN	ALL	C1415	DIVISION	Q2093	61 SOUTH SPR	030	EQUIP	0	0	0%	475	0%	0	0	0%	4,746	0%	5,695	
2019			010	14	ADMIN	ALL	C1415	DIVISION	Q2093	61 SOUTH SPR	039	TELECO	25	75	295%	29	261%	776	787	102%	877	90%	1,170	
2019			010	14	ADMIN	ALL	C1415	DIVISION	Q2093	61 SOUTH SPR	047	OWN F	1,383	0	0%	4,384	0%	1,404	993	71%	4,450	22%	4,450	
2019			010	14	ADMIN	ALL	C1415	DIVISION	Q2093	61 SOUTH SPR	048	CONTR	2,371	46	2%	12,567	0%	9,985	9,877	99%	52,920	19%	67,302	
2019			010	14	ADMIN	ALL	C1415	DIVISION	Q2093	61 SOUTH SPR	064	RET PE	0	0	0%	0	0%	0	0	0%	0	0%	0	
2019			010	14	ADMIN	ALL	C1415	DIVISION	Q2093	61 SOUTH SPR	070	IN STA	0	-13	0%	13	-101%	13	124	967%	150	83%	150	
2019			010	14	ADMIN	ALL	C1415	DIVISION	Q2093	61 SOUTH SPR	102	CONTR	0	0	0%	0	0%	0	0	0%	0	0%	0	
2019			010	14	ADMIN	ALL	C1415	DIVISION	Q2093	61 SOUTH SPR	103	CONTR	251	1,960	780%	256	765%	16,921	18,049	107%	17,259	105%	22,471	
2019			010	14	ADMIN	ALL	C1415	DIVISION	Q2093	61 SOUTH SPR	200	BUILD	0	0	0%	4,250	0%	51,000	51,000	100%	51,000	100%	51,000	
2019			010	14	ADMIN	ALL	C1415	DIVISION	Q2093	61 SOUTH SPR	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0	
2019			010	14	ADMIN	ALL	C1415	DIVISION	Q2094	WALKER BUIL	022	RENTE	0	0	0%	17	0%	0	0	0%	167	0%	200	
2019			010	14	ADMIN	ALL	C1415	DIVISION	Q2094	WALKER BUIL	023	HEAT E	33,644	21,903	65%	35,401	62%	201,985	194,881	96%	212,531	92%	234,798	
2019			010	14	ADMIN	ALL	C1415	DIVISION	Q2094	WALKER BUIL	030	EQUIP	0	540	0%	5,159	10%	17,779	0	0%	51,591	34%	61,909	
2019			010	14	ADMIN	ALL	C1415	DIVISION	Q2094	WALKER BUIL	039	TELECO	25	93	368%	25	368%	1,058	953	90%	1,059	90%	1,371	
2019			010	14	ADMIN	ALL	C1415	DIVISION	Q2094	WALKER BUIL	043	DEBT S	7,480	0	0%	5,873	0%	223,451	205,883	92%	175,440	117%	205,883	
2019			010	14	ADMIN	ALL	C1415	DIVISION	Q2094	WALKER BUIL	044	DEBT S	0	0	0%	0	0%	0	0	0%	0	0%	0	
2019			010	14	ADMIN	ALL	C1415	DIVISION	Q2094	WALKER BUIL	047	OWN F	0	0	0%	2,539	0%	2,490	7,353	295%	30,468	24%	30,468	
2019			010	14	ADMIN	ALL	C1415	DIVISION	Q2094	WALKER BUIL	048	CONTR	1,572	8,938	569%	3,760	238%	26,024	37,493	144%	62,240	60%	122,698	
2019			010	14	ADMIN	ALL	C1415	DIVISION	Q2094	WALKER BUIL	064	RET PE	0	0	0%	0	0%	0	0	0%	0	0%	0	
2019			010	14	ADMIN	ALL	C1415	DIVISION	Q2094	WALKER BUIL	070	IN STA	0	0	0%	0	0%	0	0	0%	0	0%	0	
2019			010	14	ADMIN	ALL	C1415	DIVISION	Q2094	WALKER BUIL	102	CONTR	0	0	0%	0								

	FUND	DEPT	DEPT NO	AGY	AGY	CAT	ACTIVITY	ACTIVITY NAME	ACCTG UNIT	ACCTG NAME	CLS	CLS NAME	LY	APRIL	APRIL	actual vs	APRIL	actual vs	LY YTD	YTD ACTUAL	actual vs	YTD FY19	actual	FY19
													APRIL	ACTUAL	prior yr	ESTIMATE	vs.estimate	ACTUAL	100%	ESTIMATE	vs.estimate	APPROPRIATION		
2019			010	14	ADMIN	014	ADMIN	ALL	C1415	DIVISION C2096	JOHNSON HA	200	BUILD	0	0	0%	760	0%	9,115	9,115	100%	9,115	100%	9,115
2019			010	14	ADMIN	014	ADMIN	ALL	C1415	DIVISION C2096	JOHNSON HA	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019			010	14	ADMIN	014	ADMIN	ALL	C1415	DIVISION C2097	SPAULDING H	022	RENTE	0	0	0%	8	0%	0	0	0%	83	0%	100
2019			010	14	ADMIN	014	ADMIN	ALL	C1415	DIVISION C2097	SPAULDING H	023	HEAT E	2,130	3,566	167%	2,285	156%	58,213	47,290	81%	62,456	76%	69,570
2019			010	14	ADMIN	014	ADMIN	ALL	C1415	DIVISION C2097	SPAULDING H	030	EQUIP	0	909	0%	417	218%	251	909	363%	5,004	187%	5,004
2019			010	14	ADMIN	014	ADMIN	ALL	C1415	DIVISION C2097	SPAULDING H	039	TELECO	38	37	98%	38	98%	547	482	88%	5,511	88%	6,659
2019			010	14	ADMIN	014	ADMIN	ALL	C1415	DIVISION C2097	SPAULDING H	047	OWN F	0	0	0%	0	0%	0	0	0%	0	0%	0
2019			010	14	ADMIN	014	ADMIN	ALL	C1415	DIVISION C2097	SPAULDING H	048	CONTR	217	146	67%	356	41%	19,207	19,542	102%	31,585	62%	44,584
2019			010	14	ADMIN	014	ADMIN	ALL	C1415	DIVISION C2097	SPAULDING H	064	RET PE	0	0	0%	0	0%	0	0	0%	0	0%	0
2019			010	14	ADMIN	014	ADMIN	ALL	C1415	DIVISION C2097	SPAULDING H	102	CONTR	0	0	0%	0	0%	0	0	0%	0	0%	0
2019			010	14	ADMIN	014	ADMIN	ALL	C1415	DIVISION C2097	SPAULDING H	103	CONTR	126	1,401	1,115%	126	1,115%	3,922	4,962	127%	3,922	127%	5,091
2019			010	14	ADMIN	014	ADMIN	ALL	C1415	DIVISION C2097	SPAULDING H	200	BUILD	0	0	0%	4,331	0%	51,975	51,975	100%	51,975	100%	51,975
2019			010	14	ADMIN	014	ADMIN	ALL	C1415	DIVISION C2097	SPAULDING H	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019			010	14	ADMIN	014	ADMIN	ALL	C1415	DIVISION C2098	DEPT. OF JUS	022	RENTE	0	0	0%	0	0%	0	0	0%	0	0%	0
2019			010	14	ADMIN	014	ADMIN	ALL	C1415	DIVISION C2098	DEPT. OF JUS	023	HEAT E	405	1,275	315%	458	279%	145,619	179,462	123%	164,516	109%	179,462
2019			010	14	ADMIN	014	ADMIN	ALL	C1415	DIVISION C2098	DEPT. OF JUS	030	EQUIP	0	600	0%	216	277%	0	600	0%	2,165	28%	2,598
2019			010	14	ADMIN	014	ADMIN	ALL	C1415	DIVISION C2098	DEPT. OF JUS	039	TELECO	0	37	0%	67	56%	497	330	66%	602	55%	803
2019			010	14	ADMIN	014	ADMIN	ALL	C1415	DIVISION C2098	DEPT. OF JUS	047	OWN F	0	0	0%	133	0%	1,094	1,402	128%	1,601	88%	1,601
2019			010	14	ADMIN	014	ADMIN	ALL	C1415	DIVISION C2098	DEPT. OF JUS	048	CONTR	588	396	67%	1,000	40%	18,473	17,776	96%	31,443	57%	39,899
2019			010	14	ADMIN	014	ADMIN	ALL	C1415	DIVISION C2098	DEPT. OF JUS	070	IN STA	0	0	0%	0	0%	0	0	0%	0	0%	0
2019			010	14	ADMIN	014	ADMIN	ALL	C1415	DIVISION C2098	DEPT. OF JUS	102	CONTR	0	0	0%	0	0%	0	0	0%	0	0%	0
2019			010	14	ADMIN	014	ADMIN	ALL	C1415	DIVISION C2098	DEPT. OF JUS	103	CONTR	2,751	3,202	116%	2,762	116%	11,013	14,360	130%	11,056	130%	15,409
2019			010	14	ADMIN	014	ADMIN	ALL	C1415	DIVISION C2098	DEPT. OF JUS	200	BUILD	0	0	0%	0	0%	0	0	0%	0	0%	0
2019			010	14	ADMIN	014	ADMIN	ALL	C1415	DIVISION C2098	DEPT. OF JUS	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019			010	14	ADMIN	014	ADMIN	ALL	C1415	DIVISION C2099	UPHAM-WALK	023	HEAT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2019			010	14	ADMIN	014	ADMIN	ALL	C1415	DIVISION C2099	UPHAM-WALK	030	EQUIP	0	0	0%	0	0%	0	0	0%	0	0%	0
2019			010	14	ADMIN	014	ADMIN	ALL	C1415	DIVISION C2099	UPHAM-WALK	048	CONTR	0	0	0%	0	0%	0	0	0%	0	0%	0
2019			010	14	ADMIN	014	ADMIN	ALL	C1415	DIVISION C2099	UPHAM-WALK	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019			010	14	ADMIN	014	ADMIN	ALL	C1415	DIVISION C2106	LEGISLATIVE	022	RENTE	0	0	0%	0	0%	0	0	0%	0	0%	0
2019			010	14	ADMIN	014	ADMIN	ALL	C1415	DIVISION C2106	LEGISLATIVE	023	HEAT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2019			010	14	ADMIN	014	ADMIN	ALL	C1415	DIVISION C2106	LEGISLATIVE	024	MAINT	0	0	0%	0	0%	0	0	0%	0	0%	0
2019			010	14	ADMIN	014	ADMIN	ALL	C1415	DIVISION C2106	LEGISLATIVE	026	ORGAN	0	0	0%	0	0%	0	0	0%	0	0%	0
2019			010	14	ADMIN	014	ADMIN	ALL	C1415	DIVISION C2106	LEGISLATIVE	027	TRANS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019			010	14	ADMIN	014	ADMIN	ALL	C1415	DIVISION C2106	LEGISLATIVE	028	TRANS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019			010	14	ADMIN	014	ADMIN	ALL	C1415	DIVISION C2106	LEGISLATIVE	030	EQUIP	0	0	0%	0	0%	0	0	0%	0	0%	0
2019			010	14	ADMIN	014	ADMIN	ALL	C1415	DIVISION C2106	LEGISLATIVE	039	TELECO	0	0	0%	0	0%	0	0	0%	0	0%	0
2019			010	14	ADMIN	014	ADMIN	ALL	C1415	DIVISION C2106	LEGISLATIVE	040	INDIRE	0	0	0%	0	0%	0	0	0%	0	0%	0
2019			010	14	ADMIN	014	ADMIN	ALL	C1415	DIVISION C2106	LEGISLATIVE	041	AUDIT	0	0	0%	0	0%	0	0	0%	0	0%	0
2019			010	14	ADMIN	014	ADMIN	ALL	C1415	DIVISION C2106	LEGISLATIVE	042	ADDITI	0	0	0%	0	0%	0	0	0%	0	0%	0
2019			010	14	ADMIN	014	ADMIN	ALL	C1415	DIVISION C2106	LEGISLATIVE	047	OWN F	0	0	0%	0	0%	0	0	0%	0	0%	0
2019			010	14	ADMIN	014	ADMIN	ALL	C1415	DIVISION C2106	LEGISLATIVE	048	CONTR	0	0	0%	0	0%	0	0	0%	0	0%	0
2019			010	14	ADMIN	014	ADMIN	ALL	C1415	DIVISION C2106	LEGISLATIVE	049	TRANS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019			010	14	ADMIN	014	ADMIN	ALL	C1415	DIVISION C2106	LEGISLATIVE	069	PROMO	0	0	0%	0	0%	0	0	0%	0	0%	0
2019			010	14	ADMIN	014	ADMIN	ALL	C1415	DIVISION C2106	LEGISLATIVE	070	IN STA	0	0	0%	0	0%	0	0	0%	0	0%	0
2019			010	14	ADMIN	014	ADMIN	ALL	C1415	DIVISION C2106	LEGISLATIVE	080	OUT OF	0	0	0%	0	0%	0	0	0%	0	0%	0
2019			010	14	ADMIN	014	ADMIN	ALL	C1415	DIVISION C2106	LEGISLATIVE	102	CONTR	0	0	0%	0	0%	0	0	0%	0	0%	0
2019			010	14	ADMIN	014	ADMIN	ALL	C1415	DIVISION C2106	LEGISLATIVE	103	CONTR	0	0	0%	0	0%	0	0	0%	0	0%	0
2019			010	14	ADMIN	014	ADMIN	ALL	C1415	DIVISION C2106	LEGISLATIVE	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019			010	14	ADMIN	014	ADMIN	ALL	C1415	DIVISION C2167	OLD MILL #1	022	RENTE	0	0	0%	10	0%	0	0	0%	96	0%	115
2019			010	14	ADMIN	014	ADMIN	ALL	C1415	DIVISION C2167	OLD MILL #1	023	HEAT E	3,228	5,986	185%	5,068	118%	32,392	55,031	170%	50,856	108%	59,957
2019			010	14	ADMIN	014	ADMIN	ALL	C1415	DIVISION C2167	OLD MILL #1	024	MAINT	0	0	0%	0	0%	0	0	0%	0	0%	0
2019			010	14	ADMIN	014	ADMIN	ALL	C1415	DIVISION C2167	OLD MILL #1	027	TRANS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019			010	14	ADMIN	014	ADMIN	ALL	C1415	DIVISION C2167	OLD MILL #1	028	TRANS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019			010	14	ADMIN	014	ADMIN	ALL	C1415	DIVISION C2167	OLD MILL #1	030	EQUIP	0	0	0%	683	0%	0	0	0%	6,833	0%	8,200
2019			010	14	ADMIN	014	ADMIN	ALL	C1415	DIVISION C2167	OLD MILL #1	039	TELECO	119	0	0%	24	0%	8,076	1,065	13%	1,607	66%	1,652
2019			010	14	ADMIN	014	ADMIN	ALL	C1415	DIVISION C2167	OLD MILL #1	040	INDIRE	0	0	0%	0	0%	0	0	0%	0	0%	0
2019			010	14	ADMIN	014	ADMIN	ALL	C1415	DIVISION C2167	OLD MILL #1	041	AUDIT	0	0	0%	0	0%	0	0	0%	0	0%	0
2019			010	14	ADMIN	014	ADMIN	ALL	C1415	DIVISION C2167	OLD MILL #1	042	ADDITI	0	0	0%	0	0%	0	0	0%	0	0%	0
2019			010	14	ADMIN	014	ADMIN	ALL	C1415	DIVISION C2167	OLD MILL #1	047	OWN F	0	0	0%	120	0%	0	148	0%	1,199	12%	1,439
2019			010	14	ADMIN	014	ADMIN	ALL	C1415	DIVISION C2167	OLD MILL #1	048	CONTR	1,173	981	84%	577	170%	49,027	12,660	26%	24,127	52%	24,754
2019			010	14	ADMIN	014	ADMIN	ALL	C1415	DIVISION C2167	OLD MILL #1	049	TRANS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019			010	14	ADMIN	014	ADMIN	ALL	C1415	DIVISION C2167	OLD MILL #1	064	RET PE	0	0	0%	0	0%	0	0	0%	0	0%	0
2019			010	14	ADMIN	014	ADMIN	ALL	C1415	DIVISION C2167	OLD MILL #1	070	IN STA	0	-1	0%	6	-23%	0	67	0%	57	118%	68
2019			010	14	ADMIN	014	ADMIN	ALL	C1415	DIVISION C2167	OLD MILL #1	072	GRANT	0	0	0%	0	0%	0	0	0%	0	0%	0
2019			010	14	ADMIN	014	ADMIN	ALL	C1415	DIVISION C2167	OLD MILL #1	103	CONTR	166	1,210	729%	216	561%	4,507	5,807	129%	5,855	99%	7,097
2019			010	14	ADMIN	014	ADMIN	ALL	C1415	DIVISION C2167	OLD MILL #1	200	BUILD	0	0	0%	2,792	0%						

	FUND	DEPT	DEPT NO	AGY	AGY	CAT	ACTIVITY	ACTIVITY NAME	ACCTG UNIT	ACCTG NAME	CLS	CLS NAME	LY APRIL	APRIL	actual vs	APRIL	actual vs	LY YTD	YTD ACTUAL	actual vs	YTD FY19	actual	FY19	
													ACTUAL	ACTUAL	prior yr	ESTIMATE	est.estimate	ACTUAL	prior yr	ESTIMATE	est.estimate	APPROPRIATION		
2019			010	14	ADMIN	014	ADMIN	ALL	C1415	DIVISION C2951	DEPT OF SAF	064	RET PE	0	0	0%	0	0%	0	0%	0	0%	0	
2019			010	14	ADMIN	014	ADMIN	ALL	C1415	DIVISION C2951	DEPT OF SAF	070	IN STA	0	0	0%	86	0%	513	1,033	201%	1,033	100%	1,033
2019			010	14	ADMIN	014	ADMIN	ALL	C1415	DIVISION C2951	DEPT OF SAF	102	CONTR	0	0	0%	0	0%	0	0%	0	0%	0	
2019			010	14	ADMIN	014	ADMIN	ALL	C1415	DIVISION C2951	DEPT OF SAF	1103	CONTR	6,718	11,150	166%	10,561	106%	24,571	48,372	197%	38,628	125%	60,285
2019			010	14	ADMIN	014	ADMIN	ALL	C1415	DIVISION C2951	DEPT OF SAF	999	FCLG	0	0	0%	0	0%	0	0%	0	0%	0	
2019			010	14	ADMIN	014	ADMIN	ALL	C1415	DIVISION C2952	DOT BUILDING	022	RENFS	0	0	0%	17	0%	0	0%	0	167	0%	200
2019			010	14	ADMIN	014	ADMIN	ALL	C1415	DIVISION C2952	DOT BUILDING	023	HEAT E	61,333	57,662	94%	63,278	91%	568,554	516,802	91%	586,592	88%	658,779
2019			010	14	ADMIN	014	ADMIN	ALL	C1415	DIVISION C2952	DOT BUILDING	030	EQUIP	720	10,000	1,389%	1,446	692%	17,640	17,419	99%	35,411	49%	35,411
2019			010	14	ADMIN	014	ADMIN	ALL	C1415	DIVISION C2952	DOT BUILDING	039	TELECO	114	134	117%	123	109%	2,640	3,015	114%	2,846	106%	4,880
2019			010	14	ADMIN	014	ADMIN	ALL	C1415	DIVISION C2952	DOT BUILDING	047	OWN F	0	0	0%	670	6%	1,255	2,268	181%	5,960	38%	8,037
2019			010	14	ADMIN	014	ADMIN	ALL	C1415	DIVISION C2952	DOT BUILDING	048	CONTR	18,375	15,116	82%	48,915	31%	73,493	145,650	198%	195,647	74%	265,416
2019			010	14	ADMIN	014	ADMIN	ALL	C1415	DIVISION C2952	DOT BUILDING	064	RET PE	0	0	0%	0	0%	0	0%	0	0	0%	0
2019			010	14	ADMIN	014	ADMIN	ALL	C1415	DIVISION C2952	DOT BUILDING	070	IN STA	0	0	0%	14	0%	0	153	0%	136	112%	163
2019			010	14	ADMIN	014	ADMIN	ALL	C1415	DIVISION C2952	DOT BUILDING	102	CONTR	0	0	0%	0	0%	0	0%	0	0	0%	0
2019			010	14	ADMIN	014	ADMIN	ALL	C1415	DIVISION C2952	DOT BUILDING	103	CONTR	4,018	5,558	138%	5,762	96%	13,066	18,647	143%	18,736	100%	35,390
2019			010	14	ADMIN	014	ADMIN	ALL	C1415	DIVISION C2952	DOT BUILDING	999	FCLG	0	0	0%	0	0%	0	0%	0	0	0%	0
2019			010	14	ADMIN	014	ADMIN	ALL	C1415	DIVISION C2998	DISCOVERY C023	HEAT E	0	0	0%	0	0%	0	0%	0	0%	0	0	
2019			010	14	ADMIN	014	ADMIN	ALL	C1415	DIVISION C2998	DISCOVERY C030	EQUIP	0	0	0%	0	0%	0	0%	0	0%	0	0	
2019			010	14	ADMIN	014	ADMIN	ALL	C1415	DIVISION C2998	DISCOVERY C047	OWN F	0	0	0%	0	0%	0	0%	0	0%	0	0	
2019			010	14	ADMIN	014	ADMIN	ALL	C1415	DIVISION C2998	DISCOVERY C048	CONTR	4,527	6,062	134%	4,771	127%	24,218	24,703	102%	25,526	97%	37,316	
2019			010	14	ADMIN	014	ADMIN	ALL	C1415	DIVISION C2998	DISCOVERY C103	CONTR	0	0	0%	0	0%	0	0%	0	0%	0	0	
2019			010	14	ADMIN	014	ADMIN	ALL	C1415	DIVISION C2998	DISCOVERY C999	FCLG	0	0	0%	0	0%	0	0%	0	0%	0	0	
2019			010	14	ADMIN	014	ADMIN	ALL	C1415	DIVISION C3403	PRINT SHOP C022	RENFS	0	0	0%	0	0%	0	0%	0	0%	0	0	
2019			010	14	ADMIN	014	ADMIN	ALL	C1415	DIVISION C3403	PRINT SHOP C023	HEAT E	0	0	0%	0	0%	0	0%	0	0%	0	0	
2019			010	14	ADMIN	014	ADMIN	ALL	C1415	DIVISION C3403	PRINT SHOP C024	MAINT	0	0	0%	0	0%	0	0%	0	0%	0	0	
2019			010	14	ADMIN	014	ADMIN	ALL	C1415	DIVISION C3403	PRINT SHOP C028	TRANS	0	0	0%	0	0%	0	0%	0	0%	0	0	
2019			010	14	ADMIN	014	ADMIN	ALL	C1415	DIVISION C3403	PRINT SHOP C029	INTRA-	0	0	0%	0	0%	0	0%	0	0%	0	0	
2019			010	14	ADMIN	014	ADMIN	ALL	C1415	DIVISION C3403	PRINT SHOP C030	EQUIP	0	0	0%	0	0%	0	0%	0	0%	0	0	
2019			010	14	ADMIN	014	ADMIN	ALL	C1415	DIVISION C3403	PRINT SHOP C037	TECHN	0	0	0%	0	0%	0	0%	0	0%	0	0	
2019			010	14	ADMIN	014	ADMIN	ALL	C1415	DIVISION C3403	PRINT SHOP C038	TECHN	0	0	0%	0	0%	0	0%	0	0%	0	0	
2019			010	14	ADMIN	014	ADMIN	ALL	C1415	DIVISION C3403	PRINT SHOP C039	TELECO	0	0	0%	0	0%	0	0%	0	0%	0	0	
2019			010	14	ADMIN	014	ADMIN	ALL	C1415	DIVISION C3403	PRINT SHOP C042	ADDITI	0	0	0%	0	0%	0	0%	0	0%	0	0	
2019			010	14	ADMIN	014	ADMIN	ALL	C1415	DIVISION C3403	PRINT SHOP C049	TRANS	0	0	0%	0	0%	0	0%	0	0%	0	0	
2019			010	14	ADMIN	014	ADMIN	ALL	C1415	DIVISION C3403	PRINT SHOP C064	RET PE	0	0	0%	0	0%	0	0%	0	0%	0	0	
2019			010	14	ADMIN	014	ADMIN	ALL	C1415	DIVISION C3403	PRINT SHOP C066	EMPLO	0	0	0%	0	0%	0	0%	0	0%	0	0	
2019			010	14	ADMIN	014	ADMIN	ALL	C1415	DIVISION C3403	PRINT SHOP C070	IN STA	0	0	0%	0	0%	0	0%	0	0%	0	0	
2019			010	14	ADMIN	014	ADMIN	ALL	C1415	DIVISION C3403	PRINT SHOP C103	CONTR	0	0	0%	0	0%	0	0%	0	0%	0	0	
2019			010	14	ADMIN	014	ADMIN	ALL	C1415	DIVISION C3403	PRINT SHOP C999	FCLG	0	0	0%	0	0%	0	0%	0	0%	0	0	
2019			010	14	ADMIN	014	ADMIN	ALL	C1415	DIVISION C3892	LAKESHORE F028	TRANS	0	0	0%	1,500	0%	0	0%	0	15,000	0%	18,000	
2019			010	14	ADMIN	014	ADMIN	ALL	C1415	DIVISION C3892	LAKESHORE F070	IN STA	0	0	0%	417	0%	0	2,128	0%	4,167	51%	5,000	
2019			010	14	ADMIN	014	ADMIN	ALL	C1415	DIVISION C3892	LAKESHORE F103	CONTR	0	5,048	0%	16,240	31%	0	169,336	0%	162,396	104%	194,875	
2019			010	14	ADMIN	014	ADMIN	ALL	C1415	DIVISION C3892	LAKESHORE F999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0	
2019			010	14	ADMIN	014	ADMIN	ALL	C1415	DIVISION C5320	LAKES REGIO C022	RENFS	0	0	0%	17	0%	0	0%	0	167	0%	200	
2019			010	14	ADMIN	014	ADMIN	ALL	C1415	DIVISION C5320	LAKES REGIO C023	HEAT E	7,026	18,453	263%	10,038	184%	80,956	92,897	115%	115,652	80%	142,246	
2019			010	14	ADMIN	014	ADMIN	ALL	C1415	DIVISION C5320	LAKES REGIO C027	TRANS	0	0	0%	0	0%	0	0	0%	0	0%	0	
2019			010	14	ADMIN	014	ADMIN	ALL	C1415	DIVISION C5320	LAKES REGIO C030	EQUIP	0	0	0%	208	0%	0	0%	0	2,083	0%	2,500	
2019			010	14	ADMIN	014	ADMIN	ALL	C1415	DIVISION C5320	LAKES REGIO C034	CAPITA	0	0	0%	0	0%	0	0%	0	0	0%	0	
2019			010	14	ADMIN	014	ADMIN	ALL	C1415	DIVISION C5320	LAKES REGIO C039	TELECO	321	27	9%	574	5%	1,701	902	53%	3,045	30%	3,596	
2019			010	14	ADMIN	014	ADMIN	ALL	C1415	DIVISION C5320	LAKES REGIO C040	INDIRE	0	0	0%	0	0%	0	0	0%	0	0%	0	
2019			010	14	ADMIN	014	ADMIN	ALL	C1415	DIVISION C5320	LAKES REGIO C041	AUDIT	0	0	0%	0	0%	0	0	0%	0	0%	0	
2019			010	14	ADMIN	014	ADMIN	ALL	C1415	DIVISION C5320	LAKES REGIO C047	OWN F	0	0	0%	537	0%	2,549	0	0%	6,441	0%	6,441	
2019			010	14	ADMIN	014	ADMIN	ALL	C1415	DIVISION C5320	LAKES REGIO C048	CONTR	588	3,820	650%	623	613%	60,818	17,105	28%	64,428	27%	69,228	
2019			010	14	ADMIN	014	ADMIN	ALL	C1415	DIVISION C5320	LAKES REGIO C070	IN STA	0	346	0%	175	197%	0	2,100	0%	1,750	120%	2,100	
2019			010	14	ADMIN	014	ADMIN	ALL	C1415	DIVISION C5320	LAKES REGIO C080	OUT OF	0	0	0%	0	0%	0	0	0%	0	0%	0	
2019			010	14	ADMIN	014	ADMIN	ALL	C1415	DIVISION C5320	LAKES REGIO C102	CONTR	0	0	0%	0	0%	0	0	0%	0	0%	0	
2019			010	14	ADMIN	014	ADMIN	ALL	C1415	DIVISION C5320	LAKES REGIO C103	CONTR	61	2,051	3,381%	149	1,377%	5,910	10,663	180%	14,512	73%	21,250	
2019			010	14	ADMIN	014	ADMIN	ALL	C1415	DIVISION C5320	LAKES REGIO C999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0	
2019			010	14	ADMIN	014	ADMIN	ALL	C1415	DIVISION C5912	EMERGENCY C070	IN STA	0	0	0%	0	0%	0	0	0%	0	0%	0	
2019			010	14	ADMIN	014	ADMIN	ALL	C1415	DIVISION C5912	EMERGENCY C204	SETTLE	0	0	0%	0	0%	0	0	0%	0	0%	0	
2019			010	14	ADMIN	014	ADMIN	ALL	C1415	DIVISION C5912	EMERGENCY C999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0	
2019			010	14	ADMIN	014	ADMIN	ALL	C1415	DIVISION C5913	FIXED & MOBI C026	ORGAN	0	0	0%	0	0%	0	0	0%	0	0%	0	
2019			010	14	ADMIN	014	ADMIN	ALL	C1415	DIVISION C5913	FIXED & MOBI C030	EQUIP	0	0	0%	0	0%	0	0	0%	0	0%	0	
2019			010	14	ADMIN	014	ADMIN	ALL	C1415	DIVISION C5913	FIXED & MOBI C033	LAND A	0	0	0%	0	0%	0	0	0%	0	0%	0	
2019			010	14	ADMIN	014	ADMIN	ALL	C1415	DIVISION C5913	FIXED & MOBI C037	TECHN	0	0	0%	0	0%	0	0	0%	0	0%	0	
2019			010	14	ADMIN	014	ADMIN	ALL	C1415	DIVISION C5913	FIXED & MOBI C038	TECHN	0	0	0%	0	0%	0	0	0%	0	0%	0	
2019			010	14	ADMIN	014	ADMIN	ALL	C1415	DIVISION C5913	FIXED & MOBI C039	TELECO	0	0	0%	0	0%	0	0	0%	0	0%	0	
2019			010	14	ADMIN	014	ADMIN	ALL	C1415	DIVISION C5913	FIXED & MOBI C049	TRANS	0	0	0%	0	0%	0	0	0%	0	0%	0	
2019			010																					

	FUND	DEPT	DEPT NO	AGY	AGY	CAT	ACTIVITY	ACTIVITY NAME	ACCTG UNIT	ACCTG UNIT	CLS	CLS NAME	LY	APRIL	APRIL	actual vs	APRIL	actual vs	LY YTD	YTD ACTUAL	actual vs	YTD FY19	actual	FY19	
													APRIL	ACTUAL	april yr	ESTIMATE	vs.estimate	ACTUAL	april yr	ESTIMATE	APPROPRIATION				
2019			010	14	ADMIN	014	ADMIN	ALL	C	1415	DIVISION C5966	ANNA PHILBR	030	EQUIP	0	504	0%	346	146%	478	504	106%	1,250	40%	4,150
2019			010	14	ADMIN	014	ADMIN	ALL	C	1415	DIVISION C5966	ANNA PHILBR	039	TELEC	0	93	0%	106	88%	780	826	106%	953	87%	1,272
2019			010	14	ADMIN	014	ADMIN	ALL	C	1415	DIVISION C5966	ANNA PHILBR	042	ADDIT	0	0	0%	0	0%	0	0	0%	0	0%	0
2019			010	14	ADMIN	014	ADMIN	ALL	C	1415	DIVISION C5966	ANNA PHILBR	047	OWN F	0	0	0%	563	0%	5,982	5,646	94%	5,828	97%	6,761
2019			010	14	ADMIN	014	ADMIN	ALL	C	1415	DIVISION C5966	ANNA PHILBR	048	CONTR	735	2,812	383%	600	469%	17,826	23,913	134%	14,559	164%	27,198
2019			010	14	ADMIN	014	ADMIN	ALL	C	1415	DIVISION C5966	ANNA PHILBR	064	RET PE	0	0	0%	0	0%	0	0	0%	0	0%	0
2019			010	14	ADMIN	014	ADMIN	ALL	C	1415	DIVISION C5966	ANNA PHILBR	070	IN STA	0	0	0%	42	0%	161	397	247%	373	108%	500
2019			010	14	ADMIN	014	ADMIN	ALL	C	1415	DIVISION C5966	ANNA PHILBR	103	CONTR	251	267	106%	439	61%	2,513	2,693	107%	4,388	61%	5,265
2019			010	14	ADMIN	014	ADMIN	ALL	C	1415	DIVISION C5966	ANNA PHILBR	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019			010	14	ADMIN	014	ADMIN	ALL	C	1415	DIVISION C5967	TOBEY BUILD	023	HEAT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2019			010	14	ADMIN	014	ADMIN	ALL	C	1415	DIVISION C5967	TOBEY BUILD	047	OWN F	0	0	0%	0	0%	0	0	0%	0	0%	0
2019			010	14	ADMIN	014	ADMIN	ALL	C	1415	DIVISION C5967	TOBEY BUILD	048	CONTR	0	0	0%	0	0%	0	0	0%	0	0%	0
2019			010	14	ADMIN	014	ADMIN	ALL	C	1415	DIVISION C5967	TOBEY BUILD	103	CONTR	0	0	0%	0	0%	0	0	0%	0	0%	0
2019			010	14	ADMIN	014	ADMIN	ALL	C	1415	DIVISION C5967	TOBEY BUILD	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019			010	14	ADMIN	014	ADMIN	ALL	C	1415	DIVISION C5968	LACONIA COT	022	RENDS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019			010	14	ADMIN	014	ADMIN	ALL	C	1415	DIVISION C5968	LACONIA COT	023	HEAT E	1,670	949	57%	4,907	19%	10,362	11,165	108%	30,443	37%	35,252
2019			010	14	ADMIN	014	ADMIN	ALL	C	1415	DIVISION C5968	LACONIA COT	030	EQUIP	0	0	0%	0	0%	0	0	0%	0	0%	0
2019			010	14	ADMIN	014	ADMIN	ALL	C	1415	DIVISION C5968	LACONIA COT	039	TELEC	0	0	0%	0	0%	0	0	0%	0	0%	0
2019			010	14	ADMIN	014	ADMIN	ALL	C	1415	DIVISION C5968	LACONIA COT	047	OWN F	0	322	0%	371	87%	549	774	141%	4,451	17%	4,451
2019			010	14	ADMIN	014	ADMIN	ALL	C	1415	DIVISION C5968	LACONIA COT	048	CONTR	52	74	142%	62	119%	2,404	2,003	83%	2,882	69%	3,437
2019			010	14	ADMIN	014	ADMIN	ALL	C	1415	DIVISION C5968	LACONIA COT	070	IN STA	0	0	0%	0	0%	0	0	0%	0	0%	0
2019			010	14	ADMIN	014	ADMIN	ALL	C	1415	DIVISION C5968	LACONIA COT	103	CONTR	0	0	0%	0	0%	0	0	0%	0	0%	0
2019			010	14	ADMIN	014	ADMIN	ALL	C	1415	DIVISION C5968	LACONIA COT	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019			010	14	ADMIN	014	ADMIN	ALL	C	1415	DIVISION C6937	HEATING-STA	029	INTRA-	0	0	0%	0	0%	0	0	0%	0	0%	0
2019			010	14	ADMIN	014	ADMIN	ALL	C	1415	DIVISION C6937	HEATING-STA	030	EQUIP	0	0	0%	83	0%	0	0	0%	833	0%	1,000
2019			010	14	ADMIN	014	ADMIN	ALL	C	1415	DIVISION C6937	HEATING-STA	039	TELEC	25	23	94%	176	13%	544	633	116%	3,853	16%	5,255
2019			010	14	ADMIN	014	ADMIN	ALL	C	1415	DIVISION C6937	HEATING-STA	070	IN STA	165	250	152%	220	114%	1,408	2,256	160%	1,881	120%	2,345
2019			010	14	ADMIN	014	ADMIN	ALL	C	1415	DIVISION C6937	HEATING-STA	102	CONTR	0	0	0%	0	0%	0	0	0%	0	0%	0
2019			010	14	ADMIN	014	ADMIN	ALL	C	1415	DIVISION C6937	HEATING-STA	103	CONTR	96,924	105,777	109%	155,654	68%	4,694,753	6,103,127	130%	7,539,468	81%	10,866,823
2019			010	14	ADMIN	014	ADMIN	ALL	C	1415	DIVISION C6937	HEATING-STA	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019			010	14	ADMIN	014	ADMIN	ALL	C	1415	DIVISION C7886	PURCHASING	024	MAINT	0	0	0%	0	0%	0	0	0%	0	0%	0
2019			010	14	ADMIN	014	ADMIN	ALL	C	1415	DIVISION C7886	PURCHASING	026	ORGAN	0	0	0%	0	0%	0	0	0%	0	0%	0
2019			010	14	ADMIN	014	ADMIN	ALL	C	1415	DIVISION C7886	PURCHASING	030	EQUIP	0	0	0%	0	0%	0	0	0%	0	0%	0
2019			010	14	ADMIN	014	ADMIN	ALL	C	1415	DIVISION C7886	PURCHASING	037	TECHN	0	0	0%	0	0%	0	0	0%	0	0%	0
2019			010	14	ADMIN	014	ADMIN	ALL	C	1415	DIVISION C7886	PURCHASING	038	TECHN	0	0	0%	0	0%	0	0	0%	0	0%	0
2019			010	14	ADMIN	014	ADMIN	ALL	C	1415	DIVISION C7886	PURCHASING	039	TELEC	0	0	0%	0	0%	0	0	0%	0	0%	0
2019			010	14	ADMIN	014	ADMIN	ALL	C	1415	DIVISION C7886	PURCHASING	064	RET PE	0	0	0%	0	0%	0	0	0%	0	0%	0
2019			010	14	ADMIN	014	ADMIN	ALL	C	1415	DIVISION C7886	PURCHASING	066	EMPLO	0	0	0%	0	0%	0	0	0%	0	0%	0
2019			010	14	ADMIN	014	ADMIN	ALL	C	1415	DIVISION C7886	PURCHASING	069	PROMC	0	0	0%	0	0%	0	0	0%	0	0%	0
2019			010	14	ADMIN	014	ADMIN	ALL	C	1415	DIVISION C7886	PURCHASING	070	IN STA	0	0	0%	0	0%	0	0	0%	0	0%	0
2019			010	14	ADMIN	014	ADMIN	ALL	C	1415	DIVISION C7886	PURCHASING	080	OUT OF	0	0	0%	0	0%	0	0	0%	0	0%	0
2019			010	14	ADMIN	014	ADMIN	ALL	C	1415	DIVISION C7886	PURCHASING	103	CONTR	0	0	0%	0	0%	0	0	0%	0	0%	0
2019			010	14	ADMIN	014	ADMIN	ALL	C	1415	DIVISION C7886	PURCHASING	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019			010	14	ADMIN	014	ADMIN	ALL	C	1415	DIVISION C8000	SURPLUS FO	022	RENDS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019			010	14	ADMIN	014	ADMIN	ALL	C	1415	DIVISION C8000	SURPLUS FO	024	MAINT	0	0	0%	0	0%	0	0	0%	0	0%	0
2019			010	14	ADMIN	014	ADMIN	ALL	C	1415	DIVISION C8000	SURPLUS FO	026	ORGAN	0	0	0%	0	0%	0	0	0%	0	0%	0
2019			010	14	ADMIN	014	ADMIN	ALL	C	1415	DIVISION C8000	SURPLUS FO	028	TRANS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019			010	14	ADMIN	014	ADMIN	ALL	C	1415	DIVISION C8000	SURPLUS FO	030	EQUIP	0	0	0%	0	0%	0	0	0%	0	0%	0
2019			010	14	ADMIN	014	ADMIN	ALL	C	1415	DIVISION C8000	SURPLUS FO	039	TELEC	0	0	0%	0	0%	0	0	0%	0	0%	0
2019			010	14	ADMIN	014	ADMIN	ALL	C	1415	DIVISION C8000	SURPLUS FO	040	INDIRE	0	0	0%	0	0%	0	0	0%	0	0%	0
2019			010	14	ADMIN	014	ADMIN	ALL	C	1415	DIVISION C8000	SURPLUS FO	042	ADDIT	0	0	0%	0	0%	0	0	0%	0	0%	0
2019			010	14	ADMIN	014	ADMIN	ALL	C	1415	DIVISION C8000	SURPLUS FO	064	RET PE	0	0	0%	0	0%	0	0	0%	0	0%	0
2019			010	14	ADMIN	014	ADMIN	ALL	C	1415	DIVISION C8000	SURPLUS FO	070	IN STA	0	0	0%	0	0%	0	0	0%	0	0%	0
2019			010	14	ADMIN	014	ADMIN	ALL	C	1415	DIVISION C8000	SURPLUS FO	072	GRANT	0	0	0%	0	0%	0	0	0%	0	0%	0
2019			010	14	ADMIN	014	ADMIN	ALL	C	1415	DIVISION C8000	SURPLUS FO	080	OUT OF	0	0	0%	0	0%	0	0	0%	0	0%	0
2019			010	14	ADMIN	014	ADMIN	ALL	C	1415	DIVISION C8000	SURPLUS FO	203	PROCE	0	0	0%	0	0%	0	0	0%	0	0%	0
2019			010	14	ADMIN	014	ADMIN	ALL	C	1415	DIVISION C8000	SURPLUS FO	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019			010	14	ADMIN	014	ADMIN	ALL	C	1415	DIVISION C8050	CENTRALIZED	022	RENDS	195	0	0%	280	0%	585	195	33%	840	23%	1,120
2019			010	14	ADMIN	014	ADMIN	ALL	C	1415	DIVISION C8050	CENTRALIZED	024	MAINT	0	0	0%	995	0%	6,307	7,200	114%	7,390	97%	11,944
2019			010	14	ADMIN	014	ADMIN	ALL	C	1415	DIVISION C8050	CENTRALIZED	030	EQUIP	0	0	0%	717	0%	4,041	0	0%	8,600	0%	8,600
2019			010	14	ADMIN	014	ADMIN	ALL	C	1415	DIVISION C8050	CENTRALIZED	037	TECHN	0	0	0%	0	0%	0	0	0%	0	0%	0
2019			010	14	ADMIN	014	ADMIN	ALL	C	1415	DIVISION C8050	CENTRALIZED	038	TECHN	0	0	0%	0	0%	0	0	0%	0	0%	0
2019			010	14	ADMIN	014	ADMIN	ALL	C	1415	DIVISION C8050	CENTRALIZED	039	TELEC	25	65	258%	26	250%	929	862	93%	960	90%	1,210
2019			010	14	ADMIN	014	ADMIN	ALL	C	1415	DIVISION C8050	CENTRALIZED	064	RET PE	0	0	0%	0	0%	0	0	0%	0	0%	0
2019			010	14	ADMIN	014	ADMIN	ALL	C	1415	DIVISION C8050	CENTRALIZED	070	IN STA	0	0	0%	0							

	FUND	DEPT	DEPT NO	AGY	AGY NO	CAT	ACTIVITY	ACTIVITY NAME	ACCTG UNIT	ACCTG NAME	CLS	CLS NAME	LY APRIL	APRIL	actual vs	APRIL	actual vs	LY YTD	YTD ACTUAL	actual vs	YTD FY19	actual	actual vs	FY19	
													ACTUAL	ESTIMATE	prior yr	ESTIMATE	estimate	ACTUAL	estimate	estimate	APPROPRIATION				
2019			010	14	ADMIN	ALL	C1415	DIVISION Q8175	TEMPORARY	1041	AUDIT	I	0	0	0%	0	0%	0	0%	0	0%	0	0%	0	
2019			010	14	ADMIN	ALL	C1415	DIVISION Q8175	TEMPORARY	1072	GRANT		0	0	0%	0	0%	105,457	0%	0	0%	0	0%	0	
2019			010	14	ADMIN	ALL	C1415	DIVISION Q8175	TEMPORARY	1103	CONTR		0	0	0%	0	0%	0	0%	0	0%	0	0%	0	
2019			010	14	ADMIN	ALL	C1415	DIVISION Q8175	TEMPORARY	1203	PROCE		0	0	0%	0	0%	0	0%	0	0%	0	0%	0	
2019			010	14	ADMIN	ALL	C1415	DIVISION Q8175	TEMPORARY	1999	FCLG		0	0	0%	0	0%	0	0%	0	0%	0	0%	0	
2019			010	14	ADMIN	ALL	C1415	DIVISION Q8185	STATE ADMIN	024	MAINT		0	0	0%	0	0%	0	0%	0	0%	0	0%	0	
2019			010	14	ADMIN	ALL	C1415	DIVISION Q8185	STATE ADMIN	030	EQUIP		0	0	0%	0	0%	0	0%	0	0%	0	0%	0	
2019			010	14	ADMIN	ALL	C1415	DIVISION Q8185	STATE ADMIN	037	TECHN		0	0	0%	0	0%	0	0%	0	0%	0	0%	0	
2019			010	14	ADMIN	ALL	C1415	DIVISION Q8185	STATE ADMIN	039	TELECO		0	0	0%	0	0%	0	0%	0	0%	0	0%	0	
2019			010	14	ADMIN	ALL	C1415	DIVISION Q8185	STATE ADMIN	041	AUDIT	I	0	0	0%	0	0%	0	0%	0	0%	0	0%	0	
2019			010	14	ADMIN	ALL	C1415	DIVISION Q8185	STATE ADMIN	080	OUT OF		0	0	0%	0	0%	0	0%	0	0%	0	0%	0	
2019			010	14	ADMIN	ALL	C1415	DIVISION Q8185	STATE ADMIN	081	OUT OF		0	0	0%	0	0%	0	0%	0	0%	0	0%	0	
2019			010	14	ADMIN	ALL	C1415	DIVISION Q8185	STATE ADMIN	999	FCLG		0	0	0%	0	0%	0	0%	0	0%	0	0%	0	
2019			010	14	ADMIN	ALL	C1415	DIVISION Q8686	ASSET MONE	1070	IN STA		0	0	0%	0	0%	0	0%	0	0%	0	0%	0	
2019			010	14	ADMIN	ALL	C1415	DIVISION Q8686	ASSET MONE	1103	CONTR		0	0	0%	0	0%	0	0%	0	0%	0	0%	0	
2019			010	14	ADMIN	ALL	C1415	DIVISION Q8686	ASSET MONE	1999	FCLG		0	0	0%	0	0%	0	0%	0	0%	0	0%	0	
2019			010	14	ADMIN	ALL	C1417	DIV PROCL	1961	PROCUREME	039	TELECO	0	47	65%	72	58%	416	0%	718	58%	862			
2019			010	14	ADMIN	ALL	C1417	DIV PROCL	1961	PROCUREME	070	IN STA	0	0	0%	19	0%	0	0%	188	0%	225			
2019			010	14	ADMIN	ALL	C1417	DIV PROCL	1961	PROCUREME	080	OUT OF	0	0	0%	292	0%	0	0%	2,917	0%	3,500			
2019			010	14	ADMIN	ALL	C1417	DIV PROCL	1961	PROCUREME	999	FCLG	0	0	0%	0	0%	0	0%	0	0%	0			
2019			010	14	ADMIN	ALL	C1417	DIV PROCL	5114	PURCHASING	026	ORGAN	0	0	0%	100	0%	0	0%	1,000	0%	1,200			
2019			010	14	ADMIN	ALL	C1417	DIV PROCL	5114	PURCHASING	030	EQUIP	0	0	0%	25	0%	213	0%	300	0%	300			
2019			010	14	ADMIN	ALL	C1417	DIV PROCL	5114	PURCHASING	037	TECHN	0	0	0%	167	0%	1,170	0%	2,000	0%	2,000			
2019			010	14	ADMIN	ALL	C1417	DIV PROCL	5114	PURCHASING	038	TECHN	0	0	0%	200	0%	481	0%	2,400	0%	2,400			
2019			010	14	ADMIN	ALL	C1417	DIV PROCL	5114	PURCHASING	039	TELECO	202	490	242%	237	207%	5,920	6,369	108%	6,945	92%	8,902		
2019			010	14	ADMIN	ALL	C1417	DIV PROCL	5114	PURCHASING	066	EMPLO	0	0	0%	8	0%	0	0%	83	0%	100			
2019			010	14	ADMIN	ALL	C1417	DIV PROCL	5114	PURCHASING	070	IN STA	0	0	0%	38	0%	143	0%	450	0%	450			
2019			010	14	ADMIN	ALL	C1417	DIV PROCL	5114	PURCHASING	103	CONTR	0	0	0%	75	0%	0	0%	750	0%	900			
2019			010	14	ADMIN	ALL	C1417	DIV PROCL	5114	PURCHASING	999	FCLG	0	0	0%	0	0%	0	0%	0	0%	0			
2019			010	14	ADMIN	ALL	C1417	DIV PROCL	5118	FIXED & MOB	039	TELECO	63	70	111%	68	102%	1,261	1,210	96%	1,360	89%	1,723		
2019			010	14	ADMIN	ALL	C1417	DIV PROCL	5118	FIXED & MOB	066	EMPLO	0	0	0%	11	0%	0	0%	105	0%	126			
2019			010	14	ADMIN	ALL	C1417	DIV PROCL	5118	FIXED & MOB	070	IN STA	0	0	0%	26	0%	0	10%	258	4%	309			
2019			010	14	ADMIN	ALL	C1417	DIV PROCL	5118	FIXED & MOB	080	OUT OF	0	0	0%	0	0%	0	0%	1	0%	1			
2019			010	14	ADMIN	ALL	C1417	DIV PROCL	5118	FIXED & MOB	102	CONTR	0	0	0%	0	0%	0	0%	0	0%	0			
2019			010	14	ADMIN	ALL	C1417	DIV PROCL	5118	FIXED & MOB	103	CONTR	0	0	0%	17,903	0%	0	66,127	0%	179,025	37%	214,830		
2019			010	14	ADMIN	ALL	C1417	DIV PROCL	5118	FIXED & MOB	999	FCLG	0	0	0%	0	0%	0	0%	0	0%	0			
2019			010	14	ADMIN	ALL	C1417	DIV PROCL	5119	CENTRALIZED	070	IN STA	0	77	0%	583	13%	984	519	53%	6,563	8%	7,000		
2019			010	14	ADMIN	ALL	C1417	DIV PROCL	5119	CENTRALIZED	999	FCLG	0	0	0%	0	0%	0	0%	0	0%	0			
2019			010	14	ADMIN	ALL	C1417	DIV PROCL	5120	GRAPHIC SER	030	EQUIP	0	0	0%	0	0%	250	0%	0	0%	0			
2019			010	14	ADMIN	ALL	C1417	DIV PROCL	5120	GRAPHIC SER	039	TELECO	38	96	252%	56	170%	870	1,159	133%	1,291	90%	1,648		
2019			010	14	ADMIN	ALL	C1417	DIV PROCL	5120	GRAPHIC SER	070	IN STA	0	0	0%	0	0%	0	0%	1	0%	1			
2019			010	14	ADMIN	ALL	C1417	DIV PROCL	5120	GRAPHIC SER	204	SETTLE	0	0	0%	0	0%	0	0%	0	0%	0			
2019			010	14	ADMIN	ALL	C1417	DIV PROCL	5120	GRAPHIC SER	999	FCLG	0	0	0%	0	0%	0	0%	0	0%	0			
2019			010	14	ADMIN	ALL	C1417	DIV PROCL	5127	PHOTOCOPY	022	RENDS	1,339	5,357	400%	1,886	284%	13,914	31,565	227%	19,589	161%	35,000		
2019			010	14	ADMIN	ALL	C1417	DIV PROCL	5127	PHOTOCOPY	024	MAINT	0	0	0%	42	0%	0	0%	417	0%	500			
2019			010	14	ADMIN	ALL	C1417	DIV PROCL	5127	PHOTOCOPY	028	TRANS	0	0	0%	250	0%	171	0%	3,000	0%	3,000			
2019			010	14	ADMIN	ALL	C1417	DIV PROCL	5127	PHOTOCOPY	037	TECHN	0	0	0%	0	0%	0	0%	2	0%	2			
2019			010	14	ADMIN	ALL	C1417	DIV PROCL	5127	PHOTOCOPY	038	TECHN	0	0	0%	150	0%	0	0%	1,501	0%	1,801			
2019			010	14	ADMIN	ALL	C1417	DIV PROCL	5127	PHOTOCOPY	039	TELECO	38	22	58%	38	57%	564	498	88%	571	87%	711		
2019			010	14	ADMIN	ALL	C1417	DIV PROCL	5127	PHOTOCOPY	042	ADDITK	1,398	2,414	173%	1,847	131%	4,084	6,960	170%	5,397	123%	7,000		
2019			010	14	ADMIN	ALL	C1417	DIV PROCL	5127	PHOTOCOPY	066	EMPLO	0	0	0%	8	0%	0	0%	83	0%	100			
2019			010	14	ADMIN	ALL	C1417	DIV PROCL	5127	PHOTOCOPY	070	IN STA	0	0	0%	17	0%	0	0%	167	0%	200			
2019			010	14	ADMIN	ALL	C1417	DIV PROCL	5127	PHOTOCOPY	999	FCLG	0	0	0%	0	0%	0	0%	0	0%	0			
2019			010	14	ADMIN	ALL	C1417	DIV PROCL	5128	PRINT SHOP	022	RENDS	5,382	6,234	116%	4,586	136%	63,460	48,528	76%	54,073	90%	56,816		
2019			010	14	ADMIN	ALL	C1417	DIV PROCL	5128	PRINT SHOP	024	MAINT	1,511	718	48%	2,918	25%	4,905	11,395	232%	9,476	120%	17,000		
2019			010	14	ADMIN	ALL	C1417	DIV PROCL	5128	PRINT SHOP	028	TRANS	3,842	2,066	54%	4,980	41%	15,285	15,500	101%	19,810	78%	28,307		
2019			010	14	ADMIN	ALL	C1417	DIV PROCL	5128	PRINT SHOP	030	EQUIP	0	0	0%	29	0%	0	0%	292	0%	350			
2019			010	14	ADMIN	ALL	C1417	DIV PROCL	5128	PRINT SHOP	037	TECHN	0	0	0%	42	0%	160	0%	500	0%	500			
2019			010	14	ADMIN	ALL	C1417	DIV PROCL	5128	PRINT SHOP	038	TECHN	0	0	0%	392	0%	1,030	1,030	100%	2,645	99%	4,700		
2019			010	14	ADMIN	ALL	C1417	DIV PROCL	5128	PRINT SHOP	039	TELECO	126	75	59%	139	53%	2,200	1,590	72%	2,426	66%	3,050		
2019			010	14	ADMIN	ALL	C1417	DIV PROCL	5128	PRINT SHOP	042	ADDITK	5,911	11,531	195%	8,901	130%	17,780	29,435	166%	26,771	110%	34,000		
2019			010	14	ADMIN	ALL	C1417	DIV PROCL	5128	PRINT SHOP	066	EMPLO	0	0	0%	0	0%	0	0%	1	0%	1			
2019			010	14	ADMIN	ALL	C1417	DIV PROCL	5128	PRINT SHOP	070	IN STA	0	0	0%	8	0%	0	0%	83	0%	100			
2019			010	14	ADMIN	ALL	C1417	DIV PROCL	5128	PRINT SHOP	102	CONTR	0	0	0%	0	0%	0	0%	0	0%	0			
2019			010	14	ADMIN	ALL	C1417	DIV PROCL	5128	PRINT SHOP	103	CONTR	0	0	0%	0	0%	0	0%	1	0%	1			
2019			010	14	ADMIN	ALL	C1417	DIV PROCL	5128	PRINT SHOP	999	FCLG	0	0	0%	0	0%	0	0%	0	0%	0			
2019			010	14	ADMIN	ALL	C1417	DIV PROCL	5129	SURPLUS FO	022	RENDS	-89	238	0%	100	238%	564	476	84%	991	88%	1,200		
2019			010	14	ADMIN	ALL	C1417	DIV PROCL	5129	SURPLUS FO	024	MAINT	0	0	0%	83									

	FUND	DEPT	DEPT NO	AGY	AGY	CAT	ACTIVITY	ACTIVITY NAME	ACCTG UNIT	CLS	CLS NAME	APRIL	APRIL	actual vs	APRIL	actual	LY YTD	YTD ACTUAL	actual vs	YTD FY19	actual	FY19				
												ESTIMATE	ACTUAL	prior yr	ESTIMATE	vs.estimate	ACTUAL	prior yr	ESTIMATE	vs.estimate	APPROPRIATION					
2019			010	14	ADMIN	014	ADMIN	ALL	C	1417	DIV PROC	5132	STATE ADMIN	999	FCLG	0	0	0	0	0	0	0				
2019			010	14	ADMIN	014	ADMIN	ALL	C	1417	DIV PROC	5133	SURPLUS PR	022	RENTS	0	0	0	41	0	243	148	61	273	54	487
2019			010	14	ADMIN	014	ADMIN	ALL	C	1417	DIV PROC	5133	SURPLUS PR	023	HEAT E	224	0	0	244	0	1,083	826	76	1,183	70	1,547
2019			010	14	ADMIN	014	ADMIN	ALL	C	1417	DIV PROC	5133	SURPLUS PR	026	ORGAN	0	0	0	58	0	989	0	0	700	0	700
2019			010	14	ADMIN	014	ADMIN	ALL	C	1417	DIV PROC	5133	SURPLUS PR	039	TELECO	0	0	19	0	341	367	108	403	91	525	
2019			010	14	ADMIN	014	ADMIN	ALL	C	1417	DIV PROC	5133	SURPLUS PR	042	ADDITI	1,186	2,362	199	44	138	3,904	6,763	173	5,615	120	7,200
2019			010	14	ADMIN	014	ADMIN	ALL	C	1417	DIV PROC	5133	SURPLUS PR	066	EMPLO	0	0	0	4	0	0	0	0	42	0	50
2019			010	14	ADMIN	014	ADMIN	ALL	C	1417	DIV PROC	5133	SURPLUS PR	070	IN STA	0	0	0	10	0	0	0	0	104	0	125
2019			010	14	ADMIN	014	ADMIN	ALL	C	1417	DIV PROC	5133	SURPLUS PR	999	FCLG	0	0	0	0	0	0	0	0	0	0	0
2019			010	14	ADMIN	014	ADMIN	ALL	C	1417	DIV PROC	5134	EMERGENCY	999	FCLG	0	0	0	0	0	0	0	0	0	0	0
2019			010	14	ADMIN	014	ADMIN	ALL	C	1417	DIV PROC	5135	WORKERS C	062	WORKR	0	0	0	43	0	0	0	0	431	0	517
2019			010	14	ADMIN	014	ADMIN	ALL	C	1417	DIV PROC	5135	WORKERS C	999	FCLG	0	0	0	0	0	0	0	0	0	0	0
2019			010	14	ADMIN	014	ADMIN	ALL	C	1419	DIV PUBLIC	5141	PUBLIC WORK	022	RENTS	119	119	100	219	54	852	1,196	140	1,571	76	2,010
2019			010	14	ADMIN	014	ADMIN	ALL	C	1419	DIV PUBLIC	5141	PUBLIC WORK	025	STATE	0	650	0	325	200	202	1,223	605	638	192	3,900
2019			010	14	ADMIN	014	ADMIN	ALL	C	1419	DIV PUBLIC	5141	PUBLIC WORK	030	EQUIP	0	0	0	159	0	0	0	0	1,588	0	1,905
2019			010	14	ADMIN	014	ADMIN	ALL	C	1419	DIV PUBLIC	5141	PUBLIC WORK	037	TECHN	0	0	0	0	0	0	0	0	0	0	0
2019			010	14	ADMIN	014	ADMIN	ALL	C	1419	DIV PUBLIC	5141	PUBLIC WORK	038	TECHN	2,406	2,395	100	2,786	86	2,591	2,580	100	3,000	86	3,000
2019			010	14	ADMIN	014	ADMIN	ALL	C	1419	DIV PUBLIC	5141	PUBLIC WORK	039	TELECO	947	1,102	116	1,481	74	14,405	14,172	98	22,532	63	28,400
2019			010	14	ADMIN	014	ADMIN	ALL	C	1419	DIV PUBLIC	5141	PUBLIC WORK	049	TRANS	1,354	1,354	100	1,517	89	13,540	13,540	100	15,170	89	18,500
2019			010	14	ADMIN	014	ADMIN	ALL	C	1419	DIV PUBLIC	5141	PUBLIC WORK	070	IN STA	0	480	0	413	116	1,278	2,732	214	3,915	70	4,950
2019			010	14	ADMIN	014	ADMIN	ALL	C	1419	DIV PUBLIC	5141	PUBLIC WORK	102	CONTR	0	0	0	0	0	0	0	0	0	0	0
2019			010	14	ADMIN	014	ADMIN	ALL	C	1419	DIV PUBLIC	5141	PUBLIC WORK	999	FCLG	0	0	0	0	0	0	0	0	0	0	0
2019			010	14	ADMIN	014	ADMIN	ALL	C	1420	FINANCIAL	1370	FINANCIAL DA	022	RENTS	0	0	0	0	0	0	0	0	0	0	0
2019			010	14	ADMIN	014	ADMIN	ALL	C	1420	FINANCIAL	1370	FINANCIAL DA	024	MAINT	0	0	0	0	0	0	0	0	0	0	0
2019			010	14	ADMIN	014	ADMIN	ALL	C	1420	FINANCIAL	1370	FINANCIAL DA	026	ORGAN	0	0	0	42	0	0	0	0	417	0	500
2019			010	14	ADMIN	014	ADMIN	ALL	C	1420	FINANCIAL	1370	FINANCIAL DA	027	TRANS	166,559	188,555	113	183,295	103	1,146,596	1,170,788	102	1,261,807	93	1,726,682
2019			010	14	ADMIN	014	ADMIN	ALL	C	1420	FINANCIAL	1370	FINANCIAL DA	028	TRANS	0	0	0	0	0	0	0	0	0	0	0
2019			010	14	ADMIN	014	ADMIN	ALL	C	1420	FINANCIAL	1370	FINANCIAL DA	029	INTRA-	0	0	0	0	0	0	0	0	0	0	0
2019			010	14	ADMIN	014	ADMIN	ALL	C	1420	FINANCIAL	1370	FINANCIAL DA	030	EQUIP	1,063	605	57	3,531	17	1,063	4,433	417	3,531	126	7,492
2019			010	14	ADMIN	014	ADMIN	ALL	C	1420	FINANCIAL	1370	FINANCIAL DA	035	SHARE	0	0	0	0	0	0	0	0	0	0	0
2019			010	14	ADMIN	014	ADMIN	ALL	C	1420	FINANCIAL	1370	FINANCIAL DA	037	TECHN	-4,680	0	0	3,471	0	1,590	12,480	785	2,903	430	41,649
2019			010	14	ADMIN	014	ADMIN	ALL	C	1420	FINANCIAL	1370	FINANCIAL DA	038	TECHN	2,173	4,078	188	40,844	10	62,381	802,909	1,287	1,172,785	68	1,594,851
2019			010	14	ADMIN	014	ADMIN	ALL	C	1420	FINANCIAL	1370	FINANCIAL DA	039	TELECO	822	833	101	894	93	14,630	14,408	97	16,141	89	20,461
2019			010	14	ADMIN	014	ADMIN	ALL	C	1420	FINANCIAL	1370	FINANCIAL DA	052	MASTE	0	0	0	0	0	0	0	0	0	0	0
2019			010	14	ADMIN	014	ADMIN	ALL	C	1420	FINANCIAL	1370	FINANCIAL DA	064	RET PE	0	0	0	0	0	0	0	0	0	0	0
2019			010	14	ADMIN	014	ADMIN	ALL	C	1420	FINANCIAL	1370	FINANCIAL DA	066	EMPLO	0	0	0	458	0	0	0	0	4,583	0	5,500
2019			010	14	ADMIN	014	ADMIN	ALL	C	1420	FINANCIAL	1370	FINANCIAL DA	070	IN STA	0	0	0	104	0	0	0	0	1,042	0	1,250
2019			010	14	ADMIN	014	ADMIN	ALL	C	1420	FINANCIAL	1370	FINANCIAL DA	080	OUT OF	0	0	0	707	0	1,799	0	0	8,485	0	8,485
2019			010	14	ADMIN	014	ADMIN	ALL	C	1420	FINANCIAL	1370	FINANCIAL DA	102	CONTR	0	0	0	0	0	0	0	0	0	0	0
2019			010	14	ADMIN	014	ADMIN	ALL	C	1420	FINANCIAL	1370	FINANCIAL DA	103	CONTR	0	0	0	0	0	0	0	0	0	0	0
2019			010	14	ADMIN	014	ADMIN	ALL	C	1420	FINANCIAL	1370	FINANCIAL DA	219	SALAR	0	0	0	0	0	0	0	0	0	0	0
2019			010	14	ADMIN	014	ADMIN	ALL	C	1420	FINANCIAL	1370	FINANCIAL DA	999	FCLG	0	0	0	0	0	0	0	0	0	0	0
2019			010	14	ADMIN	014	ADMIN	ALL	C	1420	FINANCIAL	8119	WORKERS C	062	WORKR	2,525	0	0	52	0	10,722	1,907	18	220	868	250
2019			010	14	ADMIN	014	ADMIN	ALL	C	1420	FINANCIAL	8119	WORKERS C	999	FCLG	0	0	0	0	0	0	0	0	0	0	0
2019			010	14	ADMIN	014	ADMIN	ALL	C	1425	GAL CERT	7770	GAL CERTIFIC	030	EQUIP	0	0	0	0	0	0	0	0	0	0	0
2019			010	14	ADMIN	014	ADMIN	ALL	C	1425	GAL CERT	7770	GAL CERTIFIC	037	TECHN	0	0	0	0	0	0	0	0	0	0	0
2019			010	14	ADMIN	014	ADMIN	ALL	C	1425	GAL CERT	7770	GAL CERTIFIC	038	TECHN	0	0	0	0	0	0	0	0	0	0	0
2019			010	14	ADMIN	014	ADMIN	ALL	C	1425	GAL CERT	7770	GAL CERTIFIC	039	TELECO	0	0	0	0	0	0	0	0	0	0	0
2019			010	14	ADMIN	014	ADMIN	ALL	C	1425	GAL CERT	7770	GAL CERTIFIC	070	IN STA	0	0	0	0	0	0	0	0	0	0	0
2019			010	14	ADMIN	014	ADMIN	ALL	C	1425	GAL CERT	7770	GAL CERTIFIC	080	OUT OF	0	0	0	0	0	0	0	0	0	0	0
2019			010	14	ADMIN	014	ADMIN	ALL	C	1425	GAL CERT	7770	GAL CERTIFIC	999	FCLG	0	0	0	0	0	0	0	0	0	0	0
2019			010	14	ADMIN	014	ADMIN	ALL	C	1430	COMM ON	7780	COMM ON TH	054	TRUST	0	0	0	0	0	0	0	0	0	0	0
2019			010	14	ADMIN	014	ADMIN	ALL	C	1430	COMM ON	7780	COMM ON TH	070	IN STA	0	0	0	0	0	0	0	0	0	0	0
2019			010	14	ADMIN	014	ADMIN	ALL	C	1430	COMM ON	7780	COMM ON TH	999	FCLG	0	0	0	0	0	0	0	0	0	0	0
2019			010	14	ADMIN	014	ADMIN	ALL	C	1435	RISK AND	2901	RISK MANAGE	026	ORGAN	516	0	0	307	0	1,825	700	38	1,087	64	1,221
2019			010	14	ADMIN	014	ADMIN	ALL	C	1435	RISK AND	2901	RISK MANAGE	030	EQUIP	0	0	0	108	0	1,740	486	28	639	76	1,300
2019			010	14	ADMIN	014	ADMIN	ALL	C	1435	RISK AND	2901	RISK MANAGE	037	TECHN	0	0	0	0	0	0	0	0	0	0	0
2019			010	14	ADMIN	014	ADMIN	ALL	C	1435	RISK AND	2901	RISK MANAGE	038	TECHN	0	0	0	0	0	0	0	0	0	0	0
2019			010	14	ADMIN	014	ADMIN	ALL	C	1435	RISK AND	2901	RISK MANAGE	039	TELECO	392	487	124	412	118	8,619	6,954	81	9,060	77	11,467
2019			010	14	ADMIN	014	ADMIN	ALL	C	1435	RISK AND	2901	RISK MANAGE	064	RET PE	0	0	0	0	0	0	0	0	0	0	0
2019			010	14	ADMIN	014	ADMIN	ALL	C	1435	RISK AND	2901	RISK MANAGE	066	EMPLO	178	0	0	201	0	2,276	984	43	2,575	38	3,581
2019			010	14	ADMIN	014	ADMIN	ALL	C	1435	RISK AND	2901	RISK MANAGE	070	IN STA	0	0	0	117	0	62	762	1,226	260	293	1,398
2019			010	14	ADMIN	014	ADMIN	ALL	C	1435																

FUND	DEPT	DEPT NO	AGY	AGY	CAT	ACTIVITY	ACTIVITY NAME	ACCTG UNIT	CLS	CLS NAME	APRIL	APRIL	actual vs	APRIL	actual vs	LY YTD	YTD ACTUAL	actual vs	YTD FY19	actual vs	FY19			
											APRIL	ACTUAL	apr vs yr	ESTIMATE	vs.estimate	ACTUAL	apr vs yr	ESTIMATE	vs.estimate	APPROPRIATION				
2019		010	14	ADMIN	014	ADMIN	ALL	C1440	BUR PLAN	8262	RECYCLING F	103	CONTR	9,512	11,802	124%	7,039	168%	93,816	73,279	78%	69,433	106%	78,800
2019		010	14	ADMIN	014	ADMIN	ALL	C1440	BUR PLAN	8262	RECYCLING F	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019		010	14	ADMIN	014	ADMIN	ALL	C1450	RISK MANA	8125	WORKERS CD	062	WORK	0	0	0%	0	0%	0	0	0%	0	0%	0
2019		010	14	ADMIN	014	ADMIN	ALL	C1460	BUR OF G	2105	LAW ENFORC	047	OWN F	0	0	0%	550	0%	0	0	0%	5,503	0%	6,604
2019		010	14	ADMIN	014	ADMIN	ALL	C1460	BUR OF G	2105	LAW ENFORC	048	CONTR	0	0	0%	0	0%	0	0	0%	0	0%	0
2019		010	14	ADMIN	014	ADMIN	ALL	C1460	BUR OF G	2105	LAW ENFORC	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019		010	14	ADMIN	014	ADMIN	ALL	C1460	BUR OF G	8030	VENDING MA	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019		010	14	ADMIN	014	ADMIN	ALL	C1465	COURT FA	8121	WORKERS CD	062	WORK	15,214	1,938	13%	0	0%	132,998	28,153	21%	0	0%	0
2019		010	14	ADMIN	014	ADMIN	ALL	C1465	COURT FA	8121	WORKERS CD	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019		010	14	ADMIN	014	ADMIN	ALL	C1475	BUREAU O	8044	WORKERS CD	062	WORK	0	0	0%	0	0%	0	0	0%	0	0%	0
2019		010	14	ADMIN	014	ADMIN	ALL	C1480	GRAPHIC	8002	PHOTOCOPIE	022	RENTS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019		010	14	ADMIN	014	ADMIN	ALL	C1480	GRAPHIC	8002	PHOTOCOPIE	024	MAINT	0	0	0%	0	0%	0	0	0%	0	0%	0
2019		010	14	ADMIN	014	ADMIN	ALL	C1480	GRAPHIC	8002	PHOTOCOPIE	030	EQUIP	0	0	0%	0	0%	0	0	0%	0	0%	0
2019		010	14	ADMIN	014	ADMIN	ALL	C1480	GRAPHIC	8002	PHOTOCOPIE	049	TRANS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019		010	14	ADMIN	014	ADMIN	ALL	C1480	GRAPHIC	8002	PHOTOCOPIE	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019		010	14	ADMIN	014	ADMIN	ALL	C1490	FACILITIES	3144	EMERGENCY	034	CAPITA	0	0	0%	0	0%	0	0	0%	0	0%	0
2019		010	14	ADMIN	014	ADMIN	ALL	C1490	FACILITIES	3144	EMERGENCY	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019		010	14	ADMIN	014	ADMIN	ALL	C1490	FACILITIES	8129	WORKERS CD	062	WORK	158,522	12,313	8%	0	0%	211,824	60,020	28%	0	0%	0
2019		010	14	ADMIN	014	ADMIN	ALL	C1490	FACILITIES	8129	WORKERS CD	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019		010	14	ADMIN	014	ADMIN	ALL	C1497	STATE SU	8160	SURPLUS PR	022	RENTS	0	70	0%	67	104%	314	700	223%	371	188%	805
2019		010	14	ADMIN	014	ADMIN	ALL	C1497	STATE SU	8160	SURPLUS PR	023	HEAT E	981	1,411	144%	1,189	119%	4,529	6,422	142%	5,492	117%	7,500
2019		010	14	ADMIN	014	ADMIN	ALL	C1497	STATE SU	8160	SURPLUS PR	024	MAINT	0	0	0%	2	0%	0	0	0%	17	0%	20
2019		010	14	ADMIN	014	ADMIN	ALL	C1497	STATE SU	8160	SURPLUS PR	030	EQUIP	0	0	0%	2,083	0%	0	0	0%	20,833	0%	25,000
2019		010	14	ADMIN	014	ADMIN	ALL	C1497	STATE SU	8160	SURPLUS PR	039	TELEC	124	212	170%	133	160%	2,273	1,898	83%	2,424	78%	2,995
2019		010	14	ADMIN	014	ADMIN	ALL	C1497	STATE SU	8160	SURPLUS PR	040	INDIRE	0	2,025	0%	675	300%	3,434	6,075	177%	4,050	150%	8,100
2019		010	14	ADMIN	014	ADMIN	ALL	C1497	STATE SU	8160	SURPLUS PR	042	ADDIT	633	1,051	166%	949	111%	1,924	3,165	165%	2,884	110%	4,000
2019		010	14	ADMIN	014	ADMIN	ALL	C1497	STATE SU	8160	SURPLUS PR	047	OWN F	0	0	0%	83	0%	27	588	2,179%	60	974%	1,000
2019		010	14	ADMIN	014	ADMIN	ALL	C1497	STATE SU	8160	SURPLUS PR	048	CONTR	120	0	0%	221	0%	1,315	414	31%	2,426	17%	2,500
2019		010	14	ADMIN	014	ADMIN	ALL	C1497	STATE SU	8160	SURPLUS PR	049	TRANS	18,761	0	0%	21,698	0%	58,872	61,654	105%	68,088	91%	86,250
2019		010	14	ADMIN	014	ADMIN	ALL	C1497	STATE SU	8160	SURPLUS PR	064	RET PE	0	0	0%	0	0%	0	0	0%	0	0%	0
2019		010	14	ADMIN	014	ADMIN	ALL	C1497	STATE SU	8160	SURPLUS PR	102	CONTR	0	0	0%	0	0%	0	0	0%	0	0%	0
2019		010	14	ADMIN	014	ADMIN	ALL	C1497	STATE SU	8160	SURPLUS PR	103	CONTR	0	110	0%	108	102%	1,167	1,101	94%	1,028	107%	1,291
2019		010	14	ADMIN	014	ADMIN	ALL	C1497	STATE SU	8160	SURPLUS PR	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019		010	14	ADMIN	014	ADMIN	ALL	C1499	ARRA STIM	0887	STATE ENER	030	EQUIP	0	0	0%	0	0%	0	0	0%	0	0%	0
2019		010	14	ADMIN	014	ADMIN	ALL	C1499	ARRA STIM	0887	STATE ENER	037	TECHN	0	0	0%	0	0%	0	0	0%	0	0%	0
2019		010	14	ADMIN	014	ADMIN	ALL	C1499	ARRA STIM	0887	STATE ENER	038	TECHN	0	0	0%	0	0%	0	0	0%	0	0%	0
2019		010	14	ADMIN	014	ADMIN	ALL	C1499	ARRA STIM	0887	STATE ENER	039	TELEC	0	0	0%	0	0%	0	0	0%	0	0%	0
2019		010	14	ADMIN	014	ADMIN	ALL	C1499	ARRA STIM	0887	STATE ENER	042	ADDIT	0	0	0%	0	0%	0	0	0%	0	0%	0
2019		010	14	ADMIN	014	ADMIN	ALL	C1499	ARRA STIM	0887	STATE ENER	070	IN STA	0	0	0%	0	0%	0	0	0%	0	0%	0
2019		010	14	ADMIN	014	ADMIN	ALL	C1499	ARRA STIM	0887	STATE ENER	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019		040	14	ADMIN	014	ADMIN	ALL	C1405	DIVISION C	7999	FINANCIAL	REGAP	GAAP E	0	0	0%	0	0%	0	0	0%	0	0%	0
2019		040	14	ADMIN	014	ADMIN	ALL	C1405	DIVISION C	7999	DEFAULT	ACQ701	OPERA	0	0	0%	0	0%	0	0	0%	0	0%	0
2019		040	14	ADMIN	014	ADMIN	ALL	C1405	DIVISION C	7999	DEFAULT	ACQ702	TRANS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019		040	14	ADMIN	014	ADMIN	ALL	C1405	DIVISION C	7999	DEFAULT	ACQ703	OPERA	0	0	0%	0	0%	0	0	0%	0	0%	0
2019		040	14	ADMIN	014	ADMIN	ALL	C1405	DIVISION C	7999	DEFAULT	ACQ704	INCRE	0	0	0%	0	0%	0	0	0%	0	0%	0
2019		040	14	ADMIN	014	ADMIN	ALL	C1405	DIVISION C	7999	DEFAULT	ACQ705	DECRE	0	0	0%	0	0%	0	0	0%	0	0%	0
2019		040	14	ADMIN	014	ADMIN	ALL	C1405	DIVISION C	7999	DEFAULT	ACQ707	CAPITA	0	0	0%	0	0%	0	0	0%	0	0%	0
2019		040	14	ADMIN	014	ADMIN	ALL	C1405	DIVISION C	7999	DEFAULT	ACQ708	PROCE	0	0	0%	0	0%	0	0	0%	0	0%	0
2019		040	14	ADMIN	014	ADMIN	ALL	C1405	DIVISION C	7999	DEFAULT	ACQ709	PROCE	0	0	0%	0	0%	0	0	0%	0	0%	0
2019		040	14	ADMIN	014	ADMIN	ALL	C1405	DIVISION C	7999	DEFAULT	ACQ710	PMTS T	0	0	0%	0	0%	0	0	0%	0	0%	0
2019		040	14	ADMIN	014	ADMIN	ALL	C1405	DIVISION C	7999	DEFAULT	ACQ711	ISSUAN	0	0	0%	0	0%	0	0	0%	0	0%	0
2019		040	14	ADMIN	014	ADMIN	ALL	C1405	DIVISION C	7999	DEFAULT	ACQ712	REPAY	0	0	0%	0	0%	0	0	0%	0	0%	0
2019		040	14	ADMIN	014	ADMIN	ALL	C1405	DIVISION C	7999	DEFAULT	ACQ713	TRANS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019		040	14	ADMIN	014	ADMIN	ALL	C1405	DIVISION C	7999	DEFAULT	ACQ717	GAAP E	0	0	0%	0	0%	0	0	0%	0	0%	0
2019		040	14	ADMIN	014	ADMIN	ALL	C1405	DIVISION C	7999	DEFAULT	ACQ718	GAAP E	0	0	0%	0	0%	0	0	0%	0	0%	0
2019		040	14	ADMIN	014	ADMIN	ALL	C1405	DIVISION C	7999	DEFAULT	ACQ719	GW EX	0	0	0%	0	0%	0	0	0%	0	0%	0
2019		010	14	ADMIN	014	ADMIN	ALL	C1405	DIVISION C	7999	DEFAULT	ACQ719	GW EX	9,045,558	8,133,789	90%	11,351,198	72%	90,573,989	89,044,470	98%	112,807,041	79%	144,565,033
2019		010	14	ADMIN	014	ADMIN	AGENCY TOTALS							11,617,262	10,579,347	91%	14,388,701							

	FUND	DEPT	DEPT NO	AGY	AGY	CAT	ACTIVITY	ACTIVITY NAME	ACCTG UNIT	ACCTG UNIT	CLS	CLS	APRIL		actual vs prior yr	APRIL		LY YTD	YTD ACTUAL		actual vs YTD FY19	FY19		APPROPRIATION
													NAME	ACTUAL		ESTIMATE	vs.estimate		ACTUAL	actual		ESTIMATE	vs.estimate	
2019			010	18	AGRIC018	AGRIC	FULL	1845	SOIL CONSERV	2860	SOIL CONSERV	010	PERSON	0	0	0%	0	0%	0	0%	0	0%	0	0
2019			010	18	AGRIC018	AGRIC	FULL	1850	AGRICULT	2810	DIV AGRICULT	1010	PERSON	4,641	4,970	107%	5,837	85%	40,767	54,417	133%	51,273	106%	62,947
2019			010	18	AGRIC018	AGRIC	FULL	1850	AGRICULT	2810	DIV AGRICULT	1011	PERSON	6,290	6,799	108%	6,662	102%	70,153	71,677	102%	74,300	96%	87,505
2019			010	18	AGRIC018	AGRIC	FULL	1850	AGRICULT	2810	DIV AGRICULT	1017	FT EMF	0	0	0%	0	0%	0	0	0%	0	0%	0
2019			010	18	AGRIC018	AGRIC	FULL	1850	AGRICULT	2826	BIG-E BUILDIN	010	PERSON	0	0	0%	0	0%	0	0	0%	0	0%	0
2019			010	18	AGRIC018	AGRIC	FULL	1855	AGRICULT	7970	AGRICULTUR	010	PERSON	0	0	0%	0	0%	0	0	0%	0	0%	0
2019			010	18	AGRIC018	AGRIC	FULL	1855	AGRICULT	7971	FFA	010	PERSON	0	0	0%	0	0%	0	0	0%	0	0%	0
2019					AGRIC018	AGRIC	FULL TIME	PERSONNEL TOTALS				CATEGORY TOTALS		127,367	136,757	107%	155,446	88%	1,427,055	1,590,127	111%	1,729,186	92%	2,035,344
2019			010	18	AGRIC018	AGRIC	PART	1800	OFFICE OF	2500	OFFICE OF CD	050	PERSON	0	0	0%	0	0%	0	0	0%	0	0%	0
2019			010	18	AGRIC018	AGRIC	PART	1800	OFFICE OF	3136	MILK PRODUC	050	PERSON	0	0	0%	0	0%	0	0	0%	0	0%	0
2019			010	18	AGRIC018	AGRIC	PART	1800	OFFICE OF	5892	FARM BILL OJ	050	PERSON	0	0	0%	0	0%	0	0	0%	0	0%	0
2019			010	18	AGRIC018	AGRIC	PART	1805	DIV OF WE	2133	DIV WEIGHTS	050	PERSON	0	0	0%	0	0%	0	0	0%	0	0%	0
2019			010	18	AGRIC018	AGRIC	PART	1810	DIV OF RE	2608	ORGAN PROC	050	PERSON	0	143	0%	774	18%	2,814	2,341	83%	8,594	27%	9,288
2019			010	18	AGRIC018	AGRIC	PART	1810	DIV OF RE	2632	COUNTRY OF	050	PERSON	0	0	0%	0	0%	0	0	0%	0	0%	0
2019			010	18	AGRIC018	AGRIC	PART	1810	DIV OF RE	3895	FSMA	050	PERSON	0	1,923	0%	146	1,318%	0	9,334	0%	1,458	640%	1,750
2019			010	18	AGRIC018	AGRIC	PART	1810	DIV OF RE	6940	NRCS FEDER	050	PERSON	0	0	0%	0	0%	0	0	0%	0	0%	0
2019			010	18	AGRIC018	AGRIC	PART	1810	DIV OF RE	8069	NRCS FARM B	050	PERSON	0	0	0%	0	0%	0	0	0%	0	0%	0
2019			010	18	AGRIC018	AGRIC	PART	1815	PRODUCT	2605	PRODUCT - S	050	PERSON	178	0	0%	2,625	0%	2,489	822	33%	36,748	2%	36,894
2019			010	18	AGRIC018	AGRIC	PART	1820	DIV ANIMA	2379	NAILBM PROG	050	PERSON	0	0	0%	0	0%	0	0	0%	0	0%	0
2019			010	18	AGRIC018	AGRIC	PART	1820	DIV ANIMA	2737	AVIAN INFLUE	050	PERSON	0	0	0%	0	0%	0	0	0%	0	0%	0
2019			010	18	AGRIC018	AGRIC	PART	1820	DIV ANIMA	3135	GEORGE WAL	050	PERSON	0	0	0%	0	0%	0	0	0%	0	0%	0
2019			010	18	AGRIC018	AGRIC	PART	1828	BOARD OF	2948	BOARD OF VE	050	PERSON	-1,575	-300	0%	0	0%	0	75	0%	0	0%	0
2019			010	18	AGRIC018	AGRIC	PART	1830	PESTICIDE	2140	PESTICIDE M	050	PERSON	0	324	0%	1,038	31%	0	324	0%	10,377	3%	12,452
2019			010	18	AGRIC018	AGRIC	PART	1830	PESTICIDE	5314	EPA NH CHIL	050	PERSON	0	0	0%	0	0%	0	0	0%	0	0%	0
2019			010	18	AGRIC018	AGRIC	PART	1835	DIVISION	Q2135	DIVISION OF	F050	PERSON	0	0	0%	0	0%	0	0	0%	0	0%	0
2019			010	18	AGRIC018	AGRIC	PART	1835	DIVISION	Q2147	APIARY INSP	050	PERSON	0	437	0%	265	165%	0	437	0%	2,648	16%	3,177
2019			010	18	AGRIC018	AGRIC	PART	1835	DIVISION	Q5984	NATIONAL HO	050	PERSON	0	0	0%	0	0%	0	0	0%	0	0%	0
2019			010	18	AGRIC018	AGRIC	PART	1835	DIVISION	Q5985	INVASIVE PLA	050	PERSON	0	0	0%	67	0%	0	0	0%	667	0%	800
2019			010	18	AGRIC018	AGRIC	PART	1835	DIVISION	Q5986	INVASIVE INS	050	PERSON	0	0	0%	333	0%	1,065	0	0%	4,000	0%	4,000
2019			010	18	AGRIC018	AGRIC	PART	1840	CAPS PROJ	2143	CAPS PROGR	050	PERSON	0	0	0%	417	0%	1,186	0	0%	5,000	0%	5,000
2019			010	18	AGRIC018	AGRIC	PART	1840	CAPS PROJ	6044	FOREST PEST	050	PERSON	0	0	0%	0	0%	0	0	0%	0	0%	0
2019					AGRIC018	AGRIC	PART TIME	PERSONNEL TOT				CATEGORY TOTALS		-1,397	2,526	0%	5,664	45%	7,554	13,333	177%	69,492	19%	73,361
2019			010	18	AGRIC018	AGRIC	OVER	1800	OFFICE OF	2500	OFFICE OF CD	018	OVERT	0	14	0%	0	16,938%	0	131	0%	1	15,795%	1
2019			010	18	AGRIC018	AGRIC	OVER	1805	DIV OF WE	2133	DIV WEIGHTS	018	OVERT	0	0	0%	0	0%	0	167	0%	1	20,149%	1
2019			010	18	AGRIC018	AGRIC	OVER	1810	DIV OF RE	2600	DIV REGULAT	018	OVERT	0	0	0%	0	0%	0	1	0%	1	0%	1
2019			010	18	AGRIC018	AGRIC	OVER	1810	DIV OF RE	3895	FSMA	018	OVERT	0	0	0%	17	0%	0	140	0%	167	84%	200
2019			010	18	AGRIC018	AGRIC	OVER	1815	PRODUCT	2605	PRODUCT - S	018	OVERT	0	4	0%	4	0%	0	41	0%	42	98%	50
2019			010	18	AGRIC018	AGRIC	OVER	1820	DIV ANIMA	2700	DIV ANIMAL IN	018	OVERT	0	0	0%	0	0%	0	0	0%	1	0%	1
2019			010	18	AGRIC018	AGRIC	OVER	1830	PESTICIDE	2137	PESTICIDE C	018	OVERT	0	176	0%	0	220,388%	0	231	0%	1	27,772%	1
2019			010	18	AGRIC018	AGRIC	OVER	1830	PESTICIDE	2140	PESTICIDE M	018	OVERT	0	0	0%	975	0%	7,546	11,694	155%	11,700	100%	11,700
2019			010	18	AGRIC018	AGRIC	OVER	1835	DIVISION	Q2135	DIVISION OF	F018	OVERT	0	0	0%	0	0%	0	0	0%	1	0%	1
2019			010	18	AGRIC018	AGRIC	OVER	1835	DIVISION	Q5984	NATIONAL HO	018	OVERT	0	0	0%	0	0%	0	0	0%	0	0%	0
2019			010	18	AGRIC018	AGRIC	OVER	1835	DIVISION	Q5985	INVASIVE PLA	018	OVERT	0	0	0%	0	0%	0	0	0%	0	0%	0
2019			010	18	AGRIC018	AGRIC	OVER	1835	DIVISION	Q5986	INVASIVE INS	018	OVERT	0	0	0%	0	0%	0	0	0%	0	0%	0
2019			010	18	AGRIC018	AGRIC	OVER	1840	CAPS PROJ	2143	CAPS PROGR	018	OVERT	0	0	0%	4	0%	0	0	0%	42	0%	50
2019			010	18	AGRIC018	AGRIC	OVER	1840	CAPS PROJ	6044	FOREST PEST	018	OVERT	0	0	0%	0	0%	0	0	0%	0	0%	0
2019			010	18	AGRIC018	AGRIC	OVER	1850	AGRICULT	2810	DIV AGRICULT	018	OVERT	0	0	0%	0	0%	0	0	0%	1	0%	1
2019					AGRIC018	AGRIC	OVERTIME	TOTALS				CATEGORY TOTALS		0	190	0%	1,001	19%	7,546	12,404	164%	11,956	104%	12,007
2019			010	18	AGRIC018	AGRIC	BENE	1800	OFFICE OF	1126	HSEEP FOOT	060	BENE	0	0	0%	0	0%	0	0	0%	0	0%	0
2019			010	18	AGRIC018	AGRIC	BENE	1800	OFFICE OF	2329	SPEC CROP	060	BENE	0	0	0%	0	0%	0	0	0%	0	0%	0
2019			010	18	AGRIC018	AGRIC	BENE	1800	OFFICE OF	2332	RADIOLOGICA	060	BENE	0	0	0%	0	0%	0	0	0%	0	0%	0
2019			010	18	AGRIC018	AGRIC	BENE	1800	OFFICE OF	2500	OFFICE OF CD	060	BENE	7,693	7,046	92%	7,672	92%	87,207	76,963	88%	86,970	88%	98,577
2019			010	18	AGRIC018	AGRIC	BENE	1800	OFFICE OF	2501	EMERGENCY	060	BENE	0	0	0%	0	0%	0	0	0%	0	0%	0
2019			010	18	AGRIC018	AGRIC	BENE	1800	OFFICE OF	2609	SEED TESTIN	060	BENE	0	0	0%	0	0%	0	0	0%	0	0%	0
2019			010	18	AGRIC018	AGRIC	BENE	1800	OFFICE OF	2735	BSE DISEASE	060	BENE	0	0	0%	0	0%	0	0	0%	0	0%	0
2019			010	18	AGRIC018	AGRIC	BENE	1800	OFFICE OF	2742	SWINDE FEED	060	BENE	0	0	0%	0	0%	0	0	0%	0	0%	0
2019			010	18	AGRIC018	AGRIC	BENE	1800	OFFICE OF	2746	SCRAPIE DISE	060	BENE	0	0	0%	0	0%	0	0	0%	0	0%	0
2019			010	18	AGRIC018	AGRIC	BENE	1800	OFFICE OF	2752	JOHNES DISE	060	BENE	0	0	0%	0	0%	0	0	0%	0	0%	0
2019			010	18	AGRIC018	AGRIC	BENE	1800	OFFICE OF	2753	FAD CONTINU	060	BENE	0	0	0%	0	0%	0	0	0%	0	0%	0
2019			010	18	AGRIC018	AGRIC	BENE	1800	OFFICE OF	2821	SPECIALTY CR	060	BENE	0	0	0%	0	0%	0	0	0%	0	0%	0
2019			010	18	AGRIC018	AGRIC	BENE	1800	OFFICE OF	3136	MILK PRODUC	060	BENE	0	0	0%	0	0%	0	0	0%	0	0%	0
2019			010	18	AGRIC018	AGRIC	BENE	1800	OFFICE OF	5892	FARM BILL OJ	060	BENE	0	0	0%	0	0%	0	0	0%	0	0%	0
2019			010	18	AGRIC018	AGRIC	BENE	1800	OFFICE OF	7999	DEFAULT ACC	060	BENE	0	0	0%	0	0%	0	0	0%	0	0%	0
2019			010	18	AGRIC018	AGRIC	BENE	1800	OFFICE OF	8161	WORKERS CD	060	BENE	0	0	0%	0	0%	0	0	0%	0	0%	0
2019			010	18	AGRIC018	AGRIC	BENE	1805	DIV OF WE	2133	DIV WEIGHTS	060	BENE	4,946	5,058	102%	6,646	76%	60,953	55,619	91%	81,904	68%	92,329
2019			010	18	AGRIC018	AGRIC	BENE	1810	DIV OF RE	2134	FERTILIZER D	060	BENE	0	0	0%	0	0%	0	0	0%	0	0%	

	FUND	DEPT	DEPT NO	AGY	AGY	CAT	ACTIVITY	ACTIVITY	ACCTG UNIT	CLS	CLS	LY APRIL		APRIL		actual vs		APRIL	actual vs		LY YTD	YTD ACTUAL		actual vs		FY19	actual vs		FY19		
												NAME	ACTUAL	ESTIMATE	ESTIMATE	est.estimate	ACTUAL		ESTIMATE	est.estimate		ACTUAL	ESTIMATE	est.estimate	APPROPRIATION						
2019			010	18	AGRIC	018	AGRIC	BENE	1825	ANIMAL PC	2863	DOG LICENSE	060	BENEF	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
2019			010	18	AGRIC	018	AGRIC	BENE	1828	BOARD OF	2948	BOARD OF VE	060	BENEF	1,236	1,315	106%	1,366	96%	13,540	14,131	104%	14,958	94%	17,299						
2019			010	18	AGRIC	018	AGRIC	BENE	1830	PESTICIDE	2137	PESTICIDE C	060	BENEF	10,144	10,148	100%	11,222	90%	109,969	113,505	103%	121,656	93%	139,725						
2019			010	18	AGRIC	018	AGRIC	BENE	1830	PESTICIDE	2140	PESTICIDE MA	060	BENEF	3,701	1,506	41%	4,138	36%	41,915	44,615	106%	46,860	95%	53,759						
2019			010	18	AGRIC	018	AGRIC	BENE	1830	PESTICIDE	2182	INTEGRATED	060	BENEF	0	1,312	20%	2,248	58%	0	11,216	0%	22,476	50%	26,971						
2019			010	18	AGRIC	018	AGRIC	BENE	1830	PESTICIDE	2186	PESTICIDE TR	060	BENEF	0	0	0%	0	0%	0	0	0%	0	0%	0						
2019			010	18	AGRIC	018	AGRIC	BENE	1830	PESTICIDE	5314	EPA NH CHIL	060	BENEF	0	0	0%	0	0%	0	0	0%	0	0%	0						
2019			010	18	AGRIC	018	AGRIC	BENE	1835	DIVISION Q	2135	DIVISION OF	F060	BENEF	9,217	9,398	102%	10,308	91%	99,480	102,940	103%	111,252	93%	127,525						
2019			010	18	AGRIC	018	AGRIC	BENE	1835	DIVISION Q	2147	APIARY INSP	060	BENEF	0	194	0%	20	958%	0	194	0%	203	96%	243						
2019			010	18	AGRIC	018	AGRIC	BENE	1835	DIVISION Q	2625	GINSENG REC	060	BENEF	0	0	0%	0	0%	0	0	0%	0	0%	0						
2019			010	18	AGRIC	018	AGRIC	BENE	1835	DIVISION Q	5984	NATIONAL HO	060	BENEF	0	0	0%	0	0%	0	0	0%	0	0%	0						
2019			010	18	AGRIC	018	AGRIC	BENE	1835	DIVISION Q	5985	INVASIVE PLA	060	BENEF	0	0	0%	5	0%	0	0	0%	51	0%	61						
2019			010	18	AGRIC	018	AGRIC	BENE	1835	DIVISION Q	5986	INVASIVE INS	060	BENEF	0	0	0%	26	0%	81	0	0%	306	0%	306						
2019			010	18	AGRIC	018	AGRIC	BENE	1840	CAPS PROJ	2143	CAPS PROGR	060	BENEF	1,627	1,444	89%	1,773	81%	17,695	17,808	101%	19,286	92%	22,338						
2019			010	18	AGRIC	018	AGRIC	BENE	1840	CAPS PROJ	6044	FOREST PEST	060	BENEF	0	0	0%	0	0%	0	0	0%	0	0%	0						
2019			010	18	AGRIC	018	AGRIC	BENE	1845	SOIL CON	2860	SOIL CONSER	060	BENEF	0	0	0%	0	0%	0	0	0%	0	0%	0						
2019			010	18	AGRIC	018	AGRIC	BENE	1850	AGRICULT	2810	DIV AGRICUL	060	BENEF	5,680	5,854	103%	6,526	90%	59,480	63,682	107%	68,337	93%	78,949						
2019			010	18	AGRIC	018	AGRIC	BENE	1850	AGRICULT	2820	SPECIALTY CR	060	BENEF	0	0	0%	0	0%	0	0	0%	0	0%	0						
2019			010	18	AGRIC	018	AGRIC	BENE	1850	AGRICULT	2822	IT/RISK MANA	060	BENEF	0	0	0%	0	0%	0	0	0%	0	0%	0						
2019			010	18	AGRIC	018	AGRIC	BENE	1850	AGRICULT	2824	IT-RISK MGT	060	BENEF	0	0	0%	0	0%	0	0	0%	0	0%	0						
2019			010	18	AGRIC	018	AGRIC	BENE	1850	AGRICULT	2826	BIG-E BUILD	060	BENEF	0	0	0%	0	0%	0	0	0%	0	0%	0						
2019			010	18	AGRIC	018	AGRIC	BENE	9998	ERP GRAN	9760	ACTIVITY AC	060	BENEF	0	0	0%	0	0%	0	0	0%	0	0%	0						
2019			010	18	AGRIC	018	AGRIC	BENEFITS	TOTALS	CATEGORY	TOTALS				70,599	72,856	103%	88,639	82%	779,863	822,608	105%	975,417	84%	1,118,664						
2019			010	18	AGRIC	018	AGRIC	CON	1800	OFFICE OF	3136	MILK PRODUC	046	CONSU	0	0	0%	0	0%	0	0	0%	0	0%	0						
2019			010	18	AGRIC	018	AGRIC	CON	1815	PRODUCT	2605	PRODUCT - S	046	CONSU	0	0	0%	2,083	0%	0	0	0%	20,833	0%	25,000						
2019			010	18	AGRIC	018	AGRIC	CON	1820	DIV ANIMA	3135	GEORGE WAL	046	CONSU	0	0	0%	0	0%	0	0	0%	0	0%	0						
2019			010	18	AGRIC	018	AGRIC	CON	1830	PESTICIDE	2140	PESTICIDE MA	046	CONSU	0	0	0%	0	0%	0	0	0%	0	0%	0						
2019			010	18	AGRIC	018	AGRIC	CON	1845	SOIL CON	2860	SOIL CONSER	046	CONSU	0	0	0%	0	0%	0	0	0%	0	0%	0						
2019			010	18	AGRIC	018	AGRIC	CONSULTANTS	TOTALS	CATEGORY	TOTALS				0	0	0%	2,083	0%	0	0	0%	20,833	0%	25,000						
2019			010	18	AGRIC	018	AGRIC	CURR	1800	OFFICE OF	0001	UNRESTRICT	020	CURRE	0	0	0%	0	0%	0	0	0%	0	0%	0						
2019			010	18	AGRIC	018	AGRIC	CURR	1800	OFFICE OF	1126	HSEEP FOOT	020	CURRE	0	0	0%	0	0%	0	0	0%	0	0%	0						
2019			010	18	AGRIC	018	AGRIC	CURR	1800	OFFICE OF	2329	SPEC CROP	020	CURRE	0	0	0%	0	0%	0	0	0%	0	0%	0						
2019			010	18	AGRIC	018	AGRIC	CURR	1800	OFFICE OF	2332	RADIOLOGIC	020	CURRE	0	0	0%	0	0%	0	0	0%	0	0%	0						
2019			010	18	AGRIC	018	AGRIC	CURR	1800	OFFICE OF	2500	OFFICE OF C	020	CURRE	-67	34	0%	243	14%	2,457	1,824	74%	2,683	68%	2,920						
2019			010	18	AGRIC	018	AGRIC	CURR	1800	OFFICE OF	2501	EMERGENCY	020	CURRE	0	0	0%	0	0%	0	0	0%	0	0%	0						
2019			010	18	AGRIC	018	AGRIC	CURR	1800	OFFICE OF	2609	SEED TESTIN	020	CURRE	0	0	0%	0	0%	0	0	0%	0	0%	0						
2019			010	18	AGRIC	018	AGRIC	CURR	1800	OFFICE OF	2735	BSE DISEASE	020	CURRE	0	0	0%	0	0%	0	0	0%	0	0%	0						
2019			010	18	AGRIC	018	AGRIC	CURR	1800	OFFICE OF	2742	SWINDE FEED	020	CURRE	0	0	0%	0	0%	0	0	0%	0	0%	0						
2019			010	18	AGRIC	018	AGRIC	CURR	1800	OFFICE OF	2746	SCRAPIE DISE	020	CURRE	0	0	0%	0	0%	0	0	0%	0	0%	0						
2019			010	18	AGRIC	018	AGRIC	CURR	1800	OFFICE OF	2752	JOHNES DISE	020	CURRE	0	0	0%	0	0%	0	0	0%	0	0%	0						
2019			010	18	AGRIC	018	AGRIC	CURR	1800	OFFICE OF	2753	FAD CONTINU	020	CURRE	0	0	0%	0	0%	0	0	0%	0	0%	0						
2019			010	18	AGRIC	018	AGRIC	CURR	1800	OFFICE OF	2821	SPECIALTY CR	020	CURRE	0	0	0%	0	0%	0	0	0%	0	0%	0						
2019			010	18	AGRIC	018	AGRIC	CURR	1800	OFFICE OF	3136	MILK PRODUC	020	CURRE	0	0	0%	0	0%	0	0	0%	0	0%	0						
2019			010	18	AGRIC	018	AGRIC	CURR	1800	OFFICE OF	5892	FARM BILL OU	020	CURRE	0	0	0%	0	0%	0	0	0%	0	0%	0						
2019			010	18	AGRIC	018	AGRIC	CURR	1800	OFFICE OF	6936	DAIRY DROU	020	CURRE	0	0	0%	0	0%	0	0	0%	0	0%	0						
2019			010	18	AGRIC	018	AGRIC	CURR	1800	OFFICE OF	8161	WORKERS CD	020	CURRE	0	0	0%	0	0%	0	0	0%	0	0%	0						
2019			010	18	AGRIC	018	AGRIC	CURR	1805	DIV OF WE	2133	DIV WEIGHTS	020	CURRE	-382	246	0%	1,245	20%	1,487	9,669	650%	3,015	321%	14,940						
2019			010	18	AGRIC	018	AGRIC	CURR	1810	DIV OF RE	2134	FERTILIZER D	020	CURRE	0	0	0%	333	0%	0	0	0%	3,333	0%	4,000						
2019			010	18	AGRIC	018	AGRIC	CURR	1810	DIV OF RE	2374	NATL ORGANI	020	CURRE	0	0	0%	0	0%	0	0	0%	0	0%	0						
2019			010	18	AGRIC	018	AGRIC	CURR	1810	DIV OF RE	2600	DIV REGULAT	020	CURRE	451	111	25%	455	24%	5,621	3,307	59%	5,682	58%	6,015						
2019			010	18	AGRIC	018	AGRIC	CURR	1810	DIV OF RE	2608	ORGAN PROC	020	CURRE	0	0	0%	133	0%	0	0	0%	1,333	0%	1,600						
2019			010	18	AGRIC	018	AGRIC	CURR	1810	DIV OF RE	2624	ORGANIC CO	020	CURRE	0	0	0%	0	0%	0	0	0%	0	0%	0						
2019			010	18	AGRIC	018	AGRIC	CURR	1810	DIV OF RE	2626	FARMLAND E	020	CURRE	0	0	0%	0	0%	0	0	0%	0	0%	0						
2019			010	18	AGRIC	018	AGRIC	CURR	1810	DIV OF RE	2627	RISK MANAGE	020	CURRE	0	0	0%	0	0%	236	0	0%	2	0%	2						
2019			010	18	AGRIC	018	AGRIC	CURR	1810	DIV OF RE	2628	RISK MANAGE	020	CURRE	0	0	0%	0	0%	0	0	0%	0	0%	0						
2019			010	18	AGRIC	018	AGRIC	CURR	1810	DIV OF RE	2632	COUNTRY OF	020	CURRE	0	85	0%	366	23%	99	634	640%	1,867	34%	4,390						
2019			010	18	AGRIC	018	AGRIC	CURR	1810	DIV OF RE	3895	FSMA	020	CURRE	0	38	0%	796	5%	197	0	0%	7,959	2%	9,551						
2019			010	18	AGRIC	018	AGRIC	CURR	1810	DIV OF RE	5987	GAP	020	CURRE	0	9	0%	250	4%	1,598	1,509	94%	2,823	53%	3,000						
2019			010	18	AGRIC	018	AGRIC	CURR	1810	DIV OF RE	6940	NRCS FEDER	020	CURRE	0	0	0%	4	0%	0	0	0%	42	0%	50						
2019			010	18	AGRIC	018	AGRIC	CURR	1810	DIV OF RE	8069	NRCS FARM	020	CURRE	0	0	0%	0	0%	0	0	0%	0	0%	0						
2019			010	18	AGRIC	018	AGRIC	CURR	1815	PRODUCT	2605	PRODUCT - S	020	CURRE	2,034	805	40%	2,627	31%	43,993	29,356	67%	56,829	52%	60,245						
2019			010	18	AGRIC	018	AGRIC	CURR	1820	DIV ANIMA	1211	USDA - ANIMA	020	CURRE	0	0	0%	0	0%	0	0	0%	0	0%	0						
2019			010	18	AGRIC	018	AGRIC	CURR	1820	DIV ANIMA	2376	HOMELAND S	020	CURRE	0	0	0%	0	0%	0	0	0%	0	0%	0						
2019			010	18																											

	FUND	DEPT	DEPT NO	AGY	AGY NO	CAT	ACTIVITY	ACTIVITY NAME	ACCTG UNIT	ACCTG UNIT CLS	CLS	NAME	LY APRIL	APRIL	actual vs	APRIL	actual vs	LY YTD	YTD ACTUAL	actual vs	YTD FY19	actual	FY19	
													APRIL ACTUAL	APRIL ACTUAL	prior yr	ESTIMATE	vs.estimate	ACTUAL	prior yr	ESTIMATE	vs.estimate	APPROPRIATION		
2019			010	18	AGRIC018	AGRIC	CURR	1840	CAPS PRO	6044	FOREST PEST	020	CURRE	0	0	0%	304	0%	195	1,838	944%	2,297	80%	3,650
2019			010	18	AGRIC018	AGRIC	CURR	1845	SOIL CON	2860	SOIL CONSER	020	CURRE	0	0	0%	4	0%	0	0	0%	42	0%	50
2019			010	18	AGRIC018	AGRIC	CURR	1850	AGRICULT	2810	DIV AGRICULT	020	CURRE	4,283	5,791	135%	7,747	75%	54,721	49,973	91%	98,983	50%	123,813
2019			010	18	AGRIC018	AGRIC	CURR	1850	AGRICULT	2820	SPECIAL TY CF	020	CURRE	0	0	0%	0	0%	0	0	0%	0	0%	0
2019			010	18	AGRIC018	AGRIC	CURR	1850	AGRICULT	2822	IT/RISK MANA	020	CURRE	0	0	0%	0	0%	1,250	0	0%	1	0%	1
2019			010	18	AGRIC018	AGRIC	CURR	1850	AGRICULT	2824	IT-RISK MGT	020	CURRE	0	0	0%	125	0%	164	0	0%	1,500	0%	1,500
2019			010	18	AGRIC018	AGRIC	CURR	1850	AGRICULT	2826	BIG-E BUILDIN	020	CURRE	110	45	41%	214	21%	2,374	789	33%	3,292	24%	3,950
2019			010	18	AGRIC018	AGRIC	CURR	1850	AGRICULT	3346	SPEC CROP B	020	CURRE	0	0	0%	0	0%	0	0	0%	0	0%	0
2019			010	18	AGRIC018	AGRIC	CURR	1850	AGRICULT	7038	SCBG 0033	020	CURRE	0	0	0%	0	0%	0	0	0%	0	0%	0
2019			010	18	AGRIC018	AGRIC	CURR	1850	AGRICULT	8889	SPEC CROP B	020	CURRE	0	0	0%	0	0%	0	0	0%	0	0%	0
2019			010	18	AGRIC018	AGRIC	CURR	1855	AGRICULT	7970	AGRICULTUR	020	CURRE	0	0	0%	0	0%	0	0	0%	0	0%	0
2019			010	18	AGRIC018	AGRIC	CURR	1855	AGRICULT	7971	FFA	020	CURRE	0	0	0%	0	0%	0	0	0%	0	0%	0
2019			010	18	AGRIC018	AGRIC	CURR	9998	ERP GRAN	9760	ACTIVITY ACQ	020	CURRE	0	0	0%	0	0%	0	0	0%	0	0%	0
2019				18	AGRIC018	AGRIC	CURRENT	EXPENSE TOTALS			CATEGORY TOTALS		10.409	10.042	96%	23.824	42%	144.639	127.082	88%	267.219	48%	323.405	
2019			010	18	AGRIC018	AGRIC	ALL	C1800	OFFICE OF	1126	HSEEP FOOT	502	PAYME	0	0	0%	0	0%	0	0	0%	0	0%	0
2019			010	18	AGRIC018	AGRIC	ALL	C1800	OFFICE OF	2500	OFFICE OF	C022	RENDS	127	127	100%	155	82%	1,270	1,453	114%	1,545	94%	1,700
2019			010	18	AGRIC018	AGRIC	ALL	C1800	OFFICE OF	2500	OFFICE OF	C026	ORGAN	0	0	0%	665	0%	7,075	7,985	113%	7,985	100%	7,985
2019			010	18	AGRIC018	AGRIC	ALL	C1800	OFFICE OF	2500	OFFICE OF	C027	TRANS	1,073	1,773	165%	1,202	148%	12,978	12,500	96%	14,534	86%	72,782
2019			010	18	AGRIC018	AGRIC	ALL	C1800	OFFICE OF	2500	OFFICE OF	C028	TRANS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019			010	18	AGRIC018	AGRIC	ALL	C1800	OFFICE OF	2500	OFFICE OF	C030	EQUIP	0	0	0%	0	0%	0	0	0%	0	0%	0
2019			010	18	AGRIC018	AGRIC	ALL	C1800	OFFICE OF	2500	OFFICE OF	C035	SHARE	0	0	0%	0	0%	0	0	0%	0	0%	0
2019			010	18	AGRIC018	AGRIC	ALL	C1800	OFFICE OF	2500	OFFICE OF	C039	TELECO	169	118	70%	261	45%	2,186	2,029	93%	3,380	60%	4,225
2019			010	18	AGRIC018	AGRIC	ALL	C1800	OFFICE OF	2500	OFFICE OF	C057	BOOKS	0	0	0%	83	0%	232	896	386%	1,000	90%	1,000
2019			010	18	AGRIC018	AGRIC	ALL	C1800	OFFICE OF	2500	OFFICE OF	C064	RET PE	0	0	0%	0	0%	0	0	0%	0	0%	0
2019			010	18	AGRIC018	AGRIC	ALL	C1800	OFFICE OF	2500	OFFICE OF	C070	IN STA	128	54	4%	214	2%	1,406	460	33%	2,346	20%	2,765
2019			010	18	AGRIC018	AGRIC	ALL	C1800	OFFICE OF	2500	OFFICE OF	C0102	CONTR	0	0	0%	0	0%	0	0	0%	0	0%	0
2019			010	18	AGRIC018	AGRIC	ALL	C1800	OFFICE OF	2500	OFFICE OF	C0999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019			010	18	AGRIC018	AGRIC	ALL	C1800	OFFICE OF	2609	SEED TESTIN	040	INDIRE	0	0	0%	0	0%	0	0	0%	0	0%	0
2019			010	18	AGRIC018	AGRIC	ALL	C1800	OFFICE OF	2609	SEED TESTIN	041	AUDIT	0	0	0%	0	0%	0	0	0%	0	0%	0
2019			010	18	AGRIC018	AGRIC	ALL	C1800	OFFICE OF	3136	MILK PRODU	022	RENDS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019			010	18	AGRIC018	AGRIC	ALL	C1800	OFFICE OF	3136	MILK PRODU	027	TRANS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019			010	18	AGRIC018	AGRIC	ALL	C1800	OFFICE OF	3136	MILK PRODU	030	EQUIP	0	0	0%	0	0%	0	0	0%	0	0%	0
2019			010	18	AGRIC018	AGRIC	ALL	C1800	OFFICE OF	3136	MILK PRODU	040	INDIRE	0	0	0%	0	0%	0	0	0%	0	0%	0
2019			010	18	AGRIC018	AGRIC	ALL	C1800	OFFICE OF	3136	MILK PRODU	041	AUDIT	0	0	0%	0	0%	0	0	0%	0	0%	0
2019			010	18	AGRIC018	AGRIC	ALL	C1800	OFFICE OF	3136	MILK PRODU	048	CONTR	0	0	0%	0	0%	0	0	0%	0	0%	0
2019			010	18	AGRIC018	AGRIC	ALL	C1800	OFFICE OF	3136	MILK PRODU	068	REMUN	0	0	0%	0	0%	0	0	0%	0	0%	0
2019			010	18	AGRIC018	AGRIC	ALL	C1800	OFFICE OF	3136	MILK PRODU	070	IN STA	0	0	0%	0	0%	0	0	0%	0	0%	0
2019			010	18	AGRIC018	AGRIC	ALL	C1800	OFFICE OF	3136	MILK PRODU	080	OUT OF	0	0	0%	0	0%	0	0	0%	0	0%	0
2019			010	18	AGRIC018	AGRIC	ALL	C1800	OFFICE OF	3136	MILK PRODU	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019			010	18	AGRIC018	AGRIC	ALL	C1800	OFFICE OF	5892	FARM BILL	OU040	INDIRE	0	0	0%	0	0%	0	0	0%	0	0%	0
2019			010	18	AGRIC018	AGRIC	ALL	C1800	OFFICE OF	5892	FARM BILL	OU041	AUDIT	0	0	0%	0	0%	0	0	0%	0	0%	0
2019			010	18	AGRIC018	AGRIC	ALL	C1800	OFFICE OF	5892	FARM BILL	OU070	IN STA	0	0	0%	0	0%	0	0	0%	0	0%	0
2019			010	18	AGRIC018	AGRIC	ALL	C1800	OFFICE OF	5892	FARM BILL	OU999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019			010	18	AGRIC018	AGRIC	ALL	C1800	OFFICE OF	6936	DAIRY DROUG	068	REMUN	0	0	0%	0	0%	0	0	0%	0	0%	0
2019			010	18	AGRIC018	AGRIC	ALL	C1800	OFFICE OF	6936	DAIRY DROUG	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019			010	18	AGRIC018	AGRIC	ALL	C1800	OFFICE OF	8161	WORKERS CD	061	UNEMF	0	0	0%	42	0%	141	0	0%	417	34%	500
2019			010	18	AGRIC018	AGRIC	ALL	C1800	OFFICE OF	8161	WORKERS CD	062	WORK	0	0	0%	42	0%	0	0	0%	417	0%	500
2019			010	18	AGRIC018	AGRIC	ALL	C1800	OFFICE OF	8161	WORKERS CD	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019			010	18	AGRIC018	AGRIC	ALL	C1805	DIV OF WE	2133	DIV WEIGHTS	022	RENDS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019			010	18	AGRIC018	AGRIC	ALL	C1805	DIV OF WE	2133	DIV WEIGHTS	024	MAINT	0	0	0%	0	0%	0	0	0%	0	0%	0
2019			010	18	AGRIC018	AGRIC	ALL	C1805	DIV OF WE	2133	DIV WEIGHTS	030	EQUIP	0	0	0%	1,333	0%	0	16,000	0%	13,333	120%	16,000
2019			010	18	AGRIC018	AGRIC	ALL	C1805	DIV OF WE	2133	DIV WEIGHTS	038	TECHN	0	0	0%	0	0%	0	0	0%	0	0%	0
2019			010	18	AGRIC018	AGRIC	ALL	C1805	DIV OF WE	2133	DIV WEIGHTS	039	TELECO	261	146	56%	268	54%	3,061	2,615	85%	3,138	83%	3,700
2019			010	18	AGRIC018	AGRIC	ALL	C1805	DIV OF WE	2133	DIV WEIGHTS	064	RET PE	0	0	0%	0	0%	0	0	0%	0	0%	0
2019			010	18	AGRIC018	AGRIC	ALL	C1805	DIV OF WE	2133	DIV WEIGHTS	070	IN STA	371	260	70%	402	65%	5,949	3,593	60%	6,457	56%	7,520
2019			010	18	AGRIC018	AGRIC	ALL	C1805	DIV OF WE	2133	DIV WEIGHTS	080	OUT OF	0	0	0%	0	0%	0	0	0%	0	0%	0
2019			010	18	AGRIC018	AGRIC	ALL	C1805	DIV OF WE	2133	DIV WEIGHTS	102	CONTR	0	0	0%	0	0%	0	0	0%	0	0%	0
2019			010	18	AGRIC018	AGRIC	ALL	C1805	DIV OF WE	2133	DIV WEIGHTS	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019			010	18	AGRIC018	AGRIC	ALL	C1810	DIV OF RE	2134	FERTILIZER D	068	REMUN	0	0	0%	0	0%	0	0	0%	0	0%	0
2019			010	18	AGRIC018	AGRIC	ALL	C1810	DIV OF RE	2134	FERTILIZER D	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019			010	18	AGRIC018	AGRIC	ALL	C1810	DIV OF RE	2374	NATL ORGANI	040	INDIRE	0	0	0%	359	0%	416	0	0%	4,305	0%	4,305
2019			010	18	AGRIC018	AGRIC	ALL	C1810	DIV OF RE	2374	NATL ORGANI	041	AUDIT	0	0	0%	3	0%	4	0	0%	30	0%	30
2019			010	18	AGRIC018	AGRIC	ALL	C1810	DIV OF RE	2374	NATL ORGANI	070	IN STA	0	0	0%	0	0%	0	0	0%	0	0%	0
2019			010	18	AGRIC018	AGRIC	ALL	C1810	DIV OF RE	2374	NATL ORGANI	072	GRANT	0	0	0%	2,500	0%	4,205	0	0%	30,000	0%	30,000
2019			010	18	AGRIC018	AGRIC	ALL	C1810	DIV OF RE	2374	NATL ORGANI	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019			010	18	AGRIC018	AGRIC	ALL	C1810	DIV OF RE	2600	DIV REGULAT	024	MAINT	0	0	0%	0	0%	0	0	0%	0	0%	0
2019																								

	FUND	DEPT	DEPT NO	AGY	AGY	CAT	ACTIVITY	ACTIVITY NAME	ACCTG UNIT	ACCTG UNIT NAME	CLS	CLS	LY APRIL	APRIL ACTUAL	APRIL	actual vs prior yr	APRIL ESTIMATE	actual vs. estimate	LY YTD ACTUAL	YTD ACTUAL	actual vs prior yr	YTD FY19 ESTIMATE	actual vs. estimate	FY19	APPROPRIATION	
																										IN STA
2019			010	18	AGRIC	018	AGRIC	ALL	C	1810	DIV OF RE	2626	FARMLAND E	0470	IN STA	0	0%	0%	0	0%	0%	0	0%	0%	0	0%
2019			010	18	AGRIC	018	AGRIC	ALL	C	1810	DIV OF RE	2626	FARMLAND E	0480	OUT OF	0	0%	0%	0	0%	0%	0	0%	0%	0	0%
2019			010	18	AGRIC	018	AGRIC	ALL	C	1810	DIV OF RE	2626	FARMLAND E	0499	FCLG	0	0%	0%	0	0%	0%	0	0%	0%	0	0%
2019			010	18	AGRIC	018	AGRIC	ALL	C	1810	DIV OF RE	2627	RISK MANAGE	030	EQUIP	0	0%	0%	0	0%	0%	0	0%	0%	0	0%
2019			010	18	AGRIC	018	AGRIC	ALL	C	1810	DIV OF RE	2627	RISK MANAGE	040	INDIRE	35	0%	1%	35	0%	1%	35	0%	1%	1	0%
2019			010	18	AGRIC	018	AGRIC	ALL	C	1810	DIV OF RE	2627	RISK MANAGE	041	AUDIT	1	0%	1%	1	0%	1%	1	0%	1%	1	0%
2019			010	18	AGRIC	018	AGRIC	ALL	C	1810	DIV OF RE	2627	RISK MANAGE	069	PROMC	0	0%	0%	0	0%	0%	0	0%	0%	0	0%
2019			010	18	AGRIC	018	AGRIC	ALL	C	1810	DIV OF RE	2627	RISK MANAGE	102	CONTR	0	0%	0%	0	0%	0%	0	0%	0%	0	0%
2019			010	18	AGRIC	018	AGRIC	ALL	C	1810	DIV OF RE	2627	RISK MANAGE	999	FCLG	0	0%	0%	0	0%	0%	0	0%	0%	0	0%
2019			010	18	AGRIC	018	AGRIC	ALL	C	1810	DIV OF RE	2628	RISK MANAGE	026	ORGAN	0	0%	0%	0	0%	0%	0	0%	0%	0	0%
2019			010	18	AGRIC	018	AGRIC	ALL	C	1810	DIV OF RE	2628	RISK MANAGE	040	INDIRE	0	0%	0%	0	0%	0%	0	0%	0%	0	0%
2019			010	18	AGRIC	018	AGRIC	ALL	C	1810	DIV OF RE	2628	RISK MANAGE	041	AUDIT	0	0%	0%	0	0%	0%	0	0%	0%	0	0%
2019			010	18	AGRIC	018	AGRIC	ALL	C	1810	DIV OF RE	2628	RISK MANAGE	069	PROMC	0	0%	0%	0	0%	0%	0	0%	0%	0	0%
2019			010	18	AGRIC	018	AGRIC	ALL	C	1810	DIV OF RE	2628	RISK MANAGE	102	CONTR	0	0%	0%	0	0%	0%	0	0%	0%	0	0%
2019			010	18	AGRIC	018	AGRIC	ALL	C	1810	DIV OF RE	2628	RISK MANAGE	999	FCLG	0	0%	0%	0	0%	0%	0	0%	0%	0	0%
2019			010	18	AGRIC	018	AGRIC	ALL	C	1810	DIV OF RE	2632	COUNTRY OF	030	EQUIP	0	0%	0%	0	0%	0%	0	0%	0%	0	0%
2019			010	18	AGRIC	018	AGRIC	ALL	C	1810	DIV OF RE	2632	COUNTRY OF	040	INDIRE	0	0%	180%	703	0%	1,629%	703	0%	1,629%	0	2,155
2019			010	18	AGRIC	018	AGRIC	ALL	C	1810	DIV OF RE	2632	COUNTRY OF	041	AUDIT	0	0%	1%	5	0%	9%	5	0%	9%	0	13
2019			010	18	AGRIC	018	AGRIC	ALL	C	1810	DIV OF RE	2632	COUNTRY OF	070	IN STA	581	38%	69%	2,968	2,100	71%	3,527	60%	4,150	0	4,150
2019			010	18	AGRIC	018	AGRIC	ALL	C	1810	DIV OF RE	2632	COUNTRY OF	080	OUT OF	0	37%	0%	2,756	3,738	136%	4,292	87%	4,292	0	4,292
2019			010	18	AGRIC	018	AGRIC	ALL	C	1810	DIV OF RE	2632	COUNTRY OF	511	MEDIC	0	0%	0%	0	0%	0%	0	0%	0%	0	0%
2019			010	18	AGRIC	018	AGRIC	ALL	C	1810	DIV OF RE	2632	COUNTRY OF	512	TRANS	0	0%	0%	0	0%	0%	0	0%	0%	0	0%
2019			010	18	AGRIC	018	AGRIC	ALL	C	1810	DIV OF RE	2632	COUNTRY OF	513	VACCIN	0	0%	0%	0	0%	0%	0	0%	0%	0	0%
2019			010	18	AGRIC	018	AGRIC	ALL	C	1810	DIV OF RE	2632	COUNTRY OF	514	PROSH	0	0%	0%	0	0%	0%	0	0%	0%	0	0%
2019			010	18	AGRIC	018	AGRIC	ALL	C	1810	DIV OF RE	2632	COUNTRY OF	515	HOSP L	0	0%	0%	0	0%	0%	0	0%	0%	0	0%
2019			010	18	AGRIC	018	AGRIC	ALL	C	1810	DIV OF RE	2632	COUNTRY OF	516	MEDIC	0	0%	0%	0	0%	0%	0	0%	0%	0	0%
2019			010	18	AGRIC	018	AGRIC	ALL	C	1810	DIV OF RE	2632	COUNTRY OF	999	FCLG	0	0%	0%	0	0%	0%	0	0%	0%	0	0%
2019			010	18	AGRIC	018	AGRIC	ALL	C	1810	DIV OF RE	3895	FSMA	041	AUDIT	0	68%	14%	68	0%	143%	68	0%	143%	0	171
2019			010	18	AGRIC	018	AGRIC	ALL	C	1810	DIV OF RE	3895	FSMA	049	TRANS	0	0%	833%	0	0%	8,330%	0	0%	8,330%	0	10,000
2019			010	18	AGRIC	018	AGRIC	ALL	C	1810	DIV OF RE	3895	FSMA	069	PROMC	0	0%	253%	0	1,382	0%	2,530	55%	3,036	0	3,036
2019			010	18	AGRIC	018	AGRIC	ALL	C	1810	DIV OF RE	3895	FSMA	070	IN STA	0	158%	1,583%	0	313	0%	15,833%	2%	19,000	0	19,000
2019			010	18	AGRIC	018	AGRIC	ALL	C	1810	DIV OF RE	3895	FSMA	080	OUT OF	0	0%	858%	0	3,004	0%	8,580	35%	10,296	0	10,296
2019			010	18	AGRIC	018	AGRIC	ALL	C	1810	DIV OF RE	3895	FSMA	102	CONTR	0	5,744%	9,992%	0	52,077	0%	99,918	52%	119,902	0	119,902
2019			010	18	AGRIC	018	AGRIC	ALL	C	1810	DIV OF RE	3895	FSMA	548	REAGE	0	0%	833%	0	0%	8,333%	0	0%	8,333%	0	10,000
2019			010	18	AGRIC	018	AGRIC	ALL	C	1810	DIV OF RE	3895	FSMA	999	FCLG	0	0%	0%	0	0%	0%	0	0%	0%	0	0
2019			010	18	AGRIC	018	AGRIC	ALL	C	1810	DIV OF RE	5987	GAP	070	IN STA	0	0%	333%	1,949	0%	3,685%	0	0%	3,685%	0	4,000
2019			010	18	AGRIC	018	AGRIC	ALL	C	1810	DIV OF RE	5987	GAP	080	OUT OF	0	0%	0%	0	0%	0%	0	0%	0%	0	0
2019			010	18	AGRIC	018	AGRIC	ALL	C	1810	DIV OF RE	5987	GAP	999	FCLG	0	0%	0%	0	0%	0%	0	0%	0%	0	0
2019			010	18	AGRIC	018	AGRIC	ALL	C	1810	DIV OF RE	6940	NRCS FEDER	040	INDIRE	0	0%	1,130%	0	0%	11,303%	0	0%	11,303%	0	13,564
2019			010	18	AGRIC	018	AGRIC	ALL	C	1810	DIV OF RE	6940	NRCS FEDER	041	AUDIT	0	0%	8%	0	0%	79%	0	0%	79%	0	95
2019			010	18	AGRIC	018	AGRIC	ALL	C	1810	DIV OF RE	6940	NRCS FEDER	069	PROMC	0	0%	4%	0	0%	42%	0	0%	42%	0	50
2019			010	18	AGRIC	018	AGRIC	ALL	C	1810	DIV OF RE	6940	NRCS FEDER	070	IN STA	0	0%	8%	0	0%	77%	0	0%	77%	0	92
2019			010	18	AGRIC	018	AGRIC	ALL	C	1810	DIV OF RE	6940	NRCS FEDER	072	GRANT	0	0%	6,844%	0	43,435	0%	68,439	63%	82,127	0	82,127
2019			010	18	AGRIC	018	AGRIC	ALL	C	1810	DIV OF RE	6940	NRCS FEDER	102	CONTR	0	0%	0%	0	0%	0%	0	0%	0%	0	0
2019			010	18	AGRIC	018	AGRIC	ALL	C	1810	DIV OF RE	6940	NRCS FEDER	999	FCLG	0	0%	0%	0	0%	0%	0	0%	0%	0	0
2019			010	18	AGRIC	018	AGRIC	ALL	C	1810	DIV OF RE	8069	NRCS FARM	E040	INDIRE	0	0%	0%	0	0%	0%	0	0%	0%	0	0
2019			010	18	AGRIC	018	AGRIC	ALL	C	1810	DIV OF RE	8069	NRCS FARM	E041	AUDIT	0	0%	0%	0	0%	0%	0	0%	0%	0	0
2019			010	18	AGRIC	018	AGRIC	ALL	C	1810	DIV OF RE	8069	NRCS FARM	E070	IN STA	0	0%	0%	0	0%	0%	0	0%	0%	0	0
2019			010	18	AGRIC	018	AGRIC	ALL	C	1810	DIV OF RE	8069	NRCS FARM	E072	GRANT	0	0%	0%	0	0%	0%	0	0%	0%	0	0
2019			010	18	AGRIC	018	AGRIC	ALL	C	1810	DIV OF RE	8069	NRCS FARM	E999	FCLG	0	0%	0%	0	0%	0%	0	0%	0%	0	0
2019			010	18	AGRIC	018	AGRIC	ALL	C	1815	PRODUCT	2605	PRODUCT - S	022	RENTS	0	0%	0%	0	0%	0%	0	0%	0%	0	0
2019			010	18	AGRIC	018	AGRIC	ALL	C	1815	PRODUCT	2605	PRODUCT - S	028	TRANS	0	0%	100%	1,191	1,199	101%	1,199	100%	1,199	0	1,199
2019			010	18	AGRIC	018	AGRIC	ALL	C	1815	PRODUCT	2605	PRODUCT - S	029	INTRA-	0	0%	5,689%	0	0%	56,894%	0	0%	56,894%	0	68,273
2019			010	18	AGRIC	018	AGRIC	ALL	C	1815	PRODUCT	2605	PRODUCT - S	030	EQUIP	0	25,444%	13,958%	72,163	35,133	49%	85,883	41%	167,493	0	167,493
2019			010	18	AGRIC	018	AGRIC	ALL	C	1815	PRODUCT	2605	PRODUCT - S	037	TECHN	0	0%	0%	0	0%	0%	0	0%	0%	0	0
2019			010	18	AGRIC	018	AGRIC	ALL	C	1815	PRODUCT	2605	PRODUCT - S	038	TECHN	0	0%	0%	0	0%	0%	0	0%	0%	0	0
2019			010	18	AGRIC	018	AGRIC	ALL	C	1815	PRODUCT	2605	PRODUCT - S	039	TELECO	230	167%	645%	2,297	6,292	274%	6,431	98%	7,720	0	7,720
2019			010	18	AGRIC	018	AGRIC	ALL	C	1815	PRODUCT	2605	PRODUCT - S	042	ADDITI	1,934	3,420%	4,594%	5,297	9,619	182%	12,582	76%	16,613	0	16,613
2019			010	18	AGRIC	018	AGRIC	ALL	C	1815	PRODUCT	2605	PRODUCT - S	049	TRANS	0	0%	87%	800	1,043	130%	842	124%	1,043	0	1,043
2019			010	18	AGRIC	018	AGRIC	ALL	C	1815	PRODUCT	2605	PRODUCT - S	064	RET PE	0	0%	0%	0	0%	0%	0	0%	0%	0	0
2019			010	18	AGRIC	018	AGRIC	ALL	C	1815	PRODUCT	2605	PRODUCT - S	068	REMUN	0	0%	8%	0	0%	8%	0	0%	8%	0	100
2019			010	18	AGRIC	018	AGRIC	ALL	C	1815	PRODUCT	2605	PRODUCT - S	070	IN STA	0	0%	1,292%	2,115	3,993	189%	9,066	44%	15,500	0	

	FUND	DEPT	DEPT NO	AGY	AGY NO	CAT	ACTIVITY	ACTIVITY NAME	ACCTG UNIT	ACCTG UNIT NAME	CLS	CLS NAME	LY APRIL ACTUAL	APRIL ACTUAL	actual vs prior yr	APRIL ESTIMATE	actual vs.estimate	LY YTD ACTUAL	YTD ACTUAL	actual vs prior yr	YTD FY19 ESTIMATE	actual vs.estimate	FY19 APPROPRIATION	
2019			010	18	AGRIC	018	ALL	C1820	DIV ANIMA	2700	DIV ANIMAL IN075	GRANT		0	0%	0%	28,333	0%	325,000	340,000	105%	340,000	100%	340,000
2019			010	18	AGRIC	018	ALL	C1820	DIV ANIMA	2700	DIV ANIMAL IN080	OUT OF		0	0%	0%	0%	0%	0	0%	0%	0%	0%	0
2019			010	18	AGRIC	018	ALL	C1820	DIV ANIMA	2700	DIV ANIMAL IN999	FCLG		0	0%	0%	0%	0%	0	0%	0%	0%	0%	0
2019			010	18	AGRIC	018	ALL	C1820	DIV ANIMA	2710	CEM FUND 070	IN STA		0	0%	4%	0%	0	0%	0%	42%	0%	50	
2019			010	18	AGRIC	018	ALL	C1820	DIV ANIMA	2710	CEM FUND 999	FCLG		0	0%	0%	0%	0	0%	0%	0%	0%	0	
2019			010	18	AGRIC	018	ALL	C1820	DIV ANIMA	2731	JOHNES DISE030	EQUIP		0	0%	0%	0%	0	0%	0%	0%	0%	0	
2019			010	18	AGRIC	018	ALL	C1820	DIV ANIMA	2731	JOHNES DISE040	INDIRE		0	0%	0%	0%	0	0%	0%	0%	0%	0	
2019			010	18	AGRIC	018	ALL	C1820	DIV ANIMA	2731	JOHNES DISE041	AUDIT		0	0%	0%	0%	0	0%	0%	0%	0%	0	
2019			010	18	AGRIC	018	ALL	C1820	DIV ANIMA	2731	JOHNES DISE080	OUT OF		0	0%	0%	0%	0	0%	0%	0%	0%	0	
2019			010	18	AGRIC	018	ALL	C1820	DIV ANIMA	2731	JOHNES DISE101	MEDIC		0	0%	0%	0%	0	0%	0%	0%	0%	0	
2019			010	18	AGRIC	018	ALL	C1820	DIV ANIMA	2731	JOHNES DISE999	FCLG		0	0%	0%	0%	0	0%	0%	0%	0%	0	
2019			010	18	AGRIC	018	ALL	C1820	DIV ANIMA	2737	AVIAN INFLUE029	INTRA		0	0%	0%	0%	0	0%	0%	0%	0%	0	
2019			010	18	AGRIC	018	ALL	C1820	DIV ANIMA	2737	AVIAN INFLUE030	EQUIP		0	0%	0%	0%	0	0%	0%	0%	0%	0	
2019			010	18	AGRIC	018	ALL	C1820	DIV ANIMA	2737	AVIAN INFLUE040	INDIRE		0	0%	0%	0%	0	0%	0%	0%	0%	0	
2019			010	18	AGRIC	018	ALL	C1820	DIV ANIMA	2737	AVIAN INFLUE041	AUDIT		0	0%	0%	0%	0	0%	0%	0%	0%	0	
2019			010	18	AGRIC	018	ALL	C1820	DIV ANIMA	2737	AVIAN INFLUE070	IN STA		0	0%	0%	0%	0	0%	0%	0%	0%	0	
2019			010	18	AGRIC	018	ALL	C1820	DIV ANIMA	2737	AVIAN INFLUE080	OUT OF		0	0%	0%	0%	0	0%	0%	0%	0%	0	
2019			010	18	AGRIC	018	ALL	C1820	DIV ANIMA	2737	AVIAN INFLUE999	FCLG		0	0%	0%	0%	0	0%	0%	0%	0%	0	
2019			010	18	AGRIC	018	ALL	C1820	DIV ANIMA	2738	SCRAPIE DISE030	EQUIP		0	0%	0%	0%	0	0%	0%	0%	0%	0	
2019			010	18	AGRIC	018	ALL	C1820	DIV ANIMA	2738	SCRAPIE DISE040	INDIRE		0	0%	0%	0%	0	0%	0%	0%	0%	0	
2019			010	18	AGRIC	018	ALL	C1820	DIV ANIMA	2738	SCRAPIE DISE041	AUDIT		0	0%	0%	0%	0	0%	0%	0%	0%	0	
2019			010	18	AGRIC	018	ALL	C1820	DIV ANIMA	2738	SCRAPIE DISE070	IN STA		0	0%	0%	0%	0	0%	0%	0%	0%	0	
2019			010	18	AGRIC	018	ALL	C1820	DIV ANIMA	2738	SCRAPIE DISE999	FCLG		0	0%	0%	0%	0	0%	0%	0%	0%	0	
2019			010	18	AGRIC	018	ALL	C1820	DIV ANIMA	2744	ANIMAL HEAL 030	EQUIP		0	0%	0%	0%	0	0%	0%	0%	0%	0	
2019			010	18	AGRIC	018	ALL	C1820	DIV ANIMA	2744	ANIMAL HEAL 040	INDIRE		0	0%	544	0%	1,841	1,489	81%	2,517	59%	6,530	
2019			010	18	AGRIC	018	ALL	C1820	DIV ANIMA	2744	ANIMAL HEAL 041	AUDIT		0	0%	4%	0%	13	10	77%	18	56%	45	
2019			010	18	AGRIC	018	ALL	C1820	DIV ANIMA	2744	ANIMAL HEAL 070	IN STA		0	0%	1,250	0%	0	0%	0%	12,500	0%	15,000	
2019			010	18	AGRIC	018	ALL	C1820	DIV ANIMA	2744	ANIMAL HEAL 080	OUT OF		0	0%	417	0%	2,226	2,484	112%	3,400	73%	5,000	
2019			010	18	AGRIC	018	ALL	C1820	DIV ANIMA	2744	ANIMAL HEAL 101	MEDIC		0	0%	0%	0%	0	0%	0%	0%	0%	0	
2019			010	18	AGRIC	018	ALL	C1820	DIV ANIMA	2744	ANIMAL HEAL 102	CONTR		0	0%	0%	0%	0	0%	0%	417	0%	500	
2019			010	18	AGRIC	018	ALL	C1820	DIV ANIMA	2744	ANIMAL HEAL 999	FCLG		0	0%	0%	0%	0	0%	0%	0%	0%	0	
2019			010	18	AGRIC	018	ALL	C1820	DIV ANIMA	2751	NAIS DISEASE040	INDIRE		0	0%	0%	0%	0	0%	0%	0%	0%	0	
2019			010	18	AGRIC	018	ALL	C1820	DIV ANIMA	2751	NAIS DISEASE041	AUDIT		0	0%	0%	0%	0	0%	0%	0%	0%	0	
2019			010	18	AGRIC	018	ALL	C1820	DIV ANIMA	2751	NAIS DISEASE070	IN STA		0	0%	0%	0%	0	0%	0%	0%	0%	0	
2019			010	18	AGRIC	018	ALL	C1820	DIV ANIMA	2751	NAIS DISEASE080	OUT OF		0	0%	0%	0%	0	0%	0%	0%	0%	0	
2019			010	18	AGRIC	018	ALL	C1820	DIV ANIMA	2751	NAIS DISEASE999	FCLG		0	0%	0%	0%	0	0%	0%	0%	0%	0	
2019			010	18	AGRIC	018	ALL	C1820	DIV ANIMA	3135	GEORGE WAL022	RENTS		0	0%	0%	0%	0	0%	0%	0%	0%	0	
2019			010	18	AGRIC	018	ALL	C1820	DIV ANIMA	3135	GEORGE WAL027	TRANS		0	0%	0%	0%	0	0%	0%	0%	0%	0	
2019			010	18	AGRIC	018	ALL	C1820	DIV ANIMA	3135	GEORGE WAL030	EQUIP		0	0%	0%	0%	0	0%	0%	0%	0%	0	
2019			010	18	AGRIC	018	ALL	C1820	DIV ANIMA	3135	GEORGE WAL040	INDIRE		0	0%	0%	0%	0	0%	0%	0%	0%	0	
2019			010	18	AGRIC	018	ALL	C1820	DIV ANIMA	3135	GEORGE WAL041	AUDIT		0	0%	0%	0%	0	0%	0%	0%	0%	0	
2019			010	18	AGRIC	018	ALL	C1820	DIV ANIMA	3135	GEORGE WAL048	CONTR		0	0%	0%	0%	0	0%	0%	0%	0%	0	
2019			010	18	AGRIC	018	ALL	C1820	DIV ANIMA	3135	GEORGE WAL066	EMPLO		0	0%	0%	0%	0	0%	0%	0%	0%	0	
2019			010	18	AGRIC	018	ALL	C1820	DIV ANIMA	3135	GEORGE WAL070	IN STA		0	0%	0%	0%	0	0%	0%	0%	0%	0	
2019			010	18	AGRIC	018	ALL	C1820	DIV ANIMA	3135	GEORGE WAL080	OUT OF		0	0%	0%	0%	0	0%	0%	0%	0%	0	
2019			010	18	AGRIC	018	ALL	C1820	DIV ANIMA	3135	GEORGE WAL101	MEDIC		0	0%	0%	0%	0	0%	0%	0%	0%	0	
2019			010	18	AGRIC	018	ALL	C1820	DIV ANIMA	3135	GEORGE WAL999	FCLG		0	0%	520	0%	0	0%	0%	0%	0%	0	
2019			010	18	AGRIC	018	ALL	C1820	DIV ANIMA	7969	HOMELAND SI029	INTRA		0	0%	0%	0%	0	0%	0%	0%	0%	0	
2019			010	18	AGRIC	018	ALL	C1820	DIV ANIMA	7969	HOMELAND SI102	CONTR		0	0%	625	0%	0	0%	0%	6,250	0%	7,500	
2019			010	18	AGRIC	018	ALL	C1820	DIV ANIMA	7969	HOMELAND SI999	FCLG		0	0%	0%	0%	0	0%	0%	0%	0%	0	
2019			010	18	AGRIC	018	ALL	C1820	DIV ANIMA	9061	USDA - ANIMA030	EQUIP		0	0%	0%	0%	0	0%	0%	0%	0%	0	
2019			010	18	AGRIC	018	ALL	C1820	DIV ANIMA	9061	USDA - ANIMA040	INDIRE		0	0%	0%	0%	0	0%	0%	0%	0%	0	
2019			010	18	AGRIC	018	ALL	C1820	DIV ANIMA	9061	USDA - ANIMA041	AUDIT		0	0%	0%	0%	0	0%	0%	0%	0%	0	
2019			010	18	AGRIC	018	ALL	C1820	DIV ANIMA	9061	USDA - ANIMA080	OUT OF		0	0%	0%	0%	0	0%	0%	0%	0%	0	
2019			010	18	AGRIC	018	ALL	C1820	DIV ANIMA	9061	USDA - ANIMA102	CONTR		0	0%	0%	0%	0	0%	0%	0%	0%	0	
2019			010	18	AGRIC	018	ALL	C1820	DIV ANIMA	9061	USDA - ANIMA999	FCLG		0	0%	0%	0%	0	0%	0%	0%	0%	0	
2019			010	18	AGRIC	018	ALL	C1825	ANIMAL PQ	2705	ANIMAL POPU030	EQUIP		0	0%	0%	0%	0	0%	0%	0%	0%	0	
2019			010	18	AGRIC	018	ALL	C1825	ANIMAL PQ	2705	ANIMAL POPU039	TELEC	25	25	100%	59	43%	252	328	130%	589	56%	707	
2019			010	18	AGRIC	018	ALL	C1825	ANIMAL PQ	2705	ANIMAL POPU042	ADDITI	626	1,004	160%	1,004	100%	1,804	2,919	162%	2,891	101%	3,752	
2019			010	18	AGRIC	018	ALL	C1825	ANIMAL PQ	2705	ANIMAL POPU045	PERSO	16,902	0	0%	25,502	0%	179,165	138,590	77%	270,331	51%	351,162	
2019			010	18	AGRIC	018	ALL	C1825	ANIMAL PQ	2705	ANIMAL POPU064	RET PE		0	0%	0%	0%	0	0%	0%	0%	0%	0	
2019			010	18	AGRIC	018	ALL	C1825	ANIMAL PQ	2705	ANIMAL POPU070	IN STA		0	0%	4%	0%	0	0%	0%	42%	0%	50	
2019			010	18	AGRIC	018	ALL	C1825	ANIMAL PQ	2705	ANIMAL POPU999	FCLG		0	0%	0%	0%	0	0%	0%	0%	0%	0	
2019			010	18	AGRIC	018	ALL	C1825	ANIMAL PQ	2863	DOG LICENSE068	REMU		0	0%	7,917	0%	95,000	95,000	100%	95,000	100%	95,000	
2019			010	18	AGRIC	018	ALL	C1825	ANIMAL PQ	2863	DOG LICENSE999	FCLG		0	0%	0%	0%	0	0%	0%	0%	0%	0	
2019			010	18	AGRIC	018	ALL	C1828	BOARD OF	2948	BOARD OF VE026	ORGAN		0	0%	69	0%	500	830	166%	830	100%	830	
2019			010	18	AGRIC	018	ALL	C1828	BOARD OF	2948	BOARD OF VE039	TELEC	25	25	100%	36	70%	252	329	130%	363	91%	436	
2019			010	18	AGRIC	018	ALL	C1828	BOARD OF	2948	BOARD OF VE049	TRANS	3,577	3,621	101%	6,095	59%	10,731	10,862	101%	18,286	59%	24,381	
2019			010	18	AGRIC	018	ALL	C1828	BOARD OF	2948	BOARD OF VE065	BOARD	1,575	750	48%	1,658	45%	2,100	2,925	139%	2,211	132%	3,000	
2019																								

	FUND	DEPT	DEPT NO	AGY	AGY NO	CAT	ACTIVITY	ACTIVITY NAME	ACCTG UNIT	ACCTG NAME	CLS	CLS NAME	LY APRIL	APRIL	actual vs	APRIL	actual	LY YTD	YTD ACTUAL	actual vs	YTD FY19	actual	FY19	APPROPRIATION
													ACTUAL	ACTUAL	yr yr	ESTIMATE	vs.estimate	ACTUAL	actual vs.estimate	ESTIMATE	vs.estimate	ESTIMATE	vs.estimate	
2019			010	18	AGRIC	018	ALL	C1830	PESTICIDE	2140	PESTICIDE MA049	TRANS	0	0	41,600	0%	7,383	563%	80,012	88,460	111%	88,600	100%	88,600
2019			010	18	AGRIC	018	ALL	C1830	PESTICIDE	2140	PESTICIDE MA057	BOOKS	0	0	108	0%	108	0%	0	0	0%	1,083	0%	1,300
2019			010	18	AGRIC	018	ALL	C1830	PESTICIDE	2140	PESTICIDE MA064	RET PE	0	0	0	0%	0	0%	0	0	0%	0	0%	0
2019			010	18	AGRIC	018	ALL	C1830	PESTICIDE	2140	PESTICIDE MA070	IN STA	220	0	0	0%	182	0%	3,474	1,829	53%	2,878	64%	3,575
2019			010	18	AGRIC	018	ALL	C1830	PESTICIDE	2140	PESTICIDE MA080	OUT OF	0	0	0	0%	167	0%	0	590	0%	1,667	35%	2,000
2019			010	18	AGRIC	018	ALL	C1830	PESTICIDE	2140	PESTICIDE MA102	CONTR	0	0	0	0%	0	0%	0	0	0%	0	0%	0
2019			010	18	AGRIC	018	ALL	C1830	PESTICIDE	2140	PESTICIDE MA999	FCLG	0	0	0	0%	0	0%	0	0	0%	0	0%	0
2019			010	18	AGRIC	018	ALL	C1830	PESTICIDE	2182	INTEGRATED 029	INTRA	0	0	0	0%	0	0%	0	0	0%	0	0%	0
2019			010	18	AGRIC	018	ALL	C1830	PESTICIDE	2182	INTEGRATED 069	PROMC	0	0	0	0%	417	0%	0	95	0%	4,167	2%	5,000
2019			010	18	AGRIC	018	ALL	C1830	PESTICIDE	2182	INTEGRATED 070	IN STA	0	0	0	0%	42	0%	0	0	0%	417	0%	500
2019			010	18	AGRIC	018	ALL	C1830	PESTICIDE	2182	INTEGRATED 075	GRANT	77,692	0	0	0%	84,369	0%	138,129	0	0%	150,000	0%	150,000
2019			010	18	AGRIC	018	ALL	C1830	PESTICIDE	2182	INTEGRATED 102	CONTR	0	0	0	0%	0	0%	0	0	0%	0	0%	0
2019			010	18	AGRIC	018	ALL	C1830	PESTICIDE	2182	INTEGRATED 999	FCLG	0	0	0	0%	0	0%	0	0	0%	0	0%	0
2019			010	18	AGRIC	018	ALL	C1830	PESTICIDE	2186	PESTICIDE TR066	EMPLO	0	0	0	0%	0	0%	0	0	0%	0	0%	0
2019			010	18	AGRIC	018	ALL	C1830	PESTICIDE	2186	PESTICIDE TR070	IN STA	0	0	0	0%	25	0%	0	0	0%	250	0%	300
2019			010	18	AGRIC	018	ALL	C1830	PESTICIDE	2186	PESTICIDE TR075	GRANT	0	0	0	0%	0	0%	0	0	0%	0	0%	0
2019			010	18	AGRIC	018	ALL	C1830	PESTICIDE	2186	PESTICIDE TR102	CONTR	15,120	0	0	0%	30,462	0%	15,120	0	0%	30,462	0%	30,462
2019			010	18	AGRIC	018	ALL	C1830	PESTICIDE	2186	PESTICIDE TR999	FCLG	0	0	0	0%	0	0%	0	0	0%	0	0%	0
2019			010	18	AGRIC	018	ALL	C1830	PESTICIDE	5314	EPA NH CHILD040	INDIRE	0	0	0	0%	0	0%	0	0	0%	0	0%	0
2019			010	18	AGRIC	018	ALL	C1830	PESTICIDE	5314	EPA NH CHILD041	AUDIT	0	0	0	0%	0	0%	0	0	0%	0	0%	0
2019			010	18	AGRIC	018	ALL	C1830	PESTICIDE	5314	EPA NH CHILD067	TRAINI	0	0	0	0%	0	0%	0	0	0%	0	0%	0
2019			010	18	AGRIC	018	ALL	C1830	PESTICIDE	5314	EPA NH CHILD069	PROMC	0	0	0	0%	0	0%	0	0	0%	0	0%	0
2019			010	18	AGRIC	018	ALL	C1830	PESTICIDE	5314	EPA NH CHILD070	IN STA	0	0	0	0%	0	0%	0	0	0%	0	0%	0
2019			010	18	AGRIC	018	ALL	C1830	PESTICIDE	5314	EPA NH CHILD080	OUT OF	0	0	0	0%	0	0%	0	0	0%	0	0%	0
2019			010	18	AGRIC	018	ALL	C1830	PESTICIDE	5314	EPA NH CHILD102	CONTR	0	0	0	0%	0	0%	0	0	0%	0	0%	0
2019			010	18	AGRIC	018	ALL	C1830	PESTICIDE	5314	EPA NH CHILD999	FCLG	0	0	0	0%	0	0%	0	0	0%	0	0%	0
2019			010	18	AGRIC	018	ALL	C1835	DIVISION Q	2135	DIVISION OF F022	RENDS	0	0	0	0%	2	0%	0	0	0%	21	0%	25
2019			010	18	AGRIC	018	ALL	C1835	DIVISION Q	2135	DIVISION OF F024	MAINT	0	0	0	0%	2	0%	0	0	0%	21	0%	25
2019			010	18	AGRIC	018	ALL	C1835	DIVISION Q	2135	DIVISION OF F028	TRANS	405	0	0	0%	443	0%	10,682	11,644	109%	11,678	100%	15,191
2019			010	18	AGRIC	018	ALL	C1835	DIVISION Q	2135	DIVISION OF F030	EQUIPI	0	0	0	0%	0	0%	0	0	0%	0	0%	0
2019			010	18	AGRIC	018	ALL	C1835	DIVISION Q	2135	DIVISION OF F038	TECHN	0	0	0	0%	0	0%	0	0	0%	0	0%	0
2019			010	18	AGRIC	018	ALL	C1835	DIVISION Q	2135	DIVISION OF F039	TELEC	163	114	70%	174	65%	1,639	1,590	97%	1,751	91%	2,100	
2019			010	18	AGRIC	018	ALL	C1835	DIVISION Q	2135	DIVISION OF F041	AUDIT	0	0	0	0%	0	0%	0	0	0%	0	0%	0
2019			010	18	AGRIC	018	ALL	C1835	DIVISION Q	2135	DIVISION OF F057	BOOKS	0	0	0	0%	8	0%	0	0	0%	83	0%	100
2019			010	18	AGRIC	018	ALL	C1835	DIVISION Q	2135	DIVISION OF F064	RET PE	0	0	0	0%	0	0%	0	0	0%	0	0%	0
2019			010	18	AGRIC	018	ALL	C1835	DIVISION Q	2135	DIVISION OF F070	IN STA	256	397	155%	303	131%	2,484	3,481	140%	2,947	118%	4,298	
2019			010	18	AGRIC	018	ALL	C1835	DIVISION Q	2135	DIVISION OF F080	OUT OF	0	0	0	0%	0	0%	0	0	0%	0	0%	0
2019			010	18	AGRIC	018	ALL	C1835	DIVISION Q	2135	DIVISION OF F999	FCLG	0	0	0	0%	0	0%	0	0	0%	0	0%	0
2019			010	18	AGRIC	018	ALL	C1835	DIVISION Q	2147	APIARY INSPE028	TRANS	0	0	0	0%	0	0%	0	0	0%	0	0%	0
2019			010	18	AGRIC	018	ALL	C1835	DIVISION Q	2147	APIARY INSPE030	EQUIPI	0	0	0	0%	0	0%	0	0	0%	0	0%	0
2019			010	18	AGRIC	018	ALL	C1835	DIVISION Q	2147	APIARY INSPE068	REMUN	0	0	0	0%	0	0%	0	0	0%	1	0%	1
2019			010	18	AGRIC	018	ALL	C1835	DIVISION Q	2147	APIARY INSPE070	IN STA	0	0	0	0%	38	0%	0	0	0%	375	0%	450
2019			010	18	AGRIC	018	ALL	C1835	DIVISION Q	2147	APIARY INSPE075	GRANT	0	0	0	0%	0	0%	0	0	0%	0	0%	0
2019			010	18	AGRIC	018	ALL	C1835	DIVISION Q	2147	APIARY INSPE080	OUT OF	0	0	0	0%	0	0%	0	0	0%	0	0%	0
2019			010	18	AGRIC	018	ALL	C1835	DIVISION Q	2147	APIARY INSPE999	FCLG	0	0	0	0%	0	0%	0	0	0%	0	0%	0
2019			010	18	AGRIC	018	ALL	C1835	DIVISION Q	2625	GINSENG REC999	FCLG	0	0	0	0%	0	0%	0	0	0%	0	0%	0
2019			010	18	AGRIC	018	ALL	C1835	DIVISION Q	5984	NATIONAL HO040	INDIRE	0	0	0	0%	0	0%	0	0	0%	0	0%	0
2019			010	18	AGRIC	018	ALL	C1835	DIVISION Q	5984	NATIONAL HO041	AUDIT	0	0	0	0%	0	0%	0	0	0%	0	0%	0
2019			010	18	AGRIC	018	ALL	C1835	DIVISION Q	5984	NATIONAL HO070	IN STA	0	0	0	0%	0	0%	0	0	0%	0	0%	0
2019			010	18	AGRIC	018	ALL	C1835	DIVISION Q	5984	NATIONAL HO999	FCLG	0	0	0	0%	0	0%	0	0	0%	0	0%	0
2019			010	18	AGRIC	018	ALL	C1835	DIVISION Q	5985	INVASIVE PLA040	INDIRE	0	0	0	0%	63	0%	0	0	0%	625	0%	750
2019			010	18	AGRIC	018	ALL	C1835	DIVISION Q	5985	INVASIVE PLA041	AUDIT	0	0	0	0%	0	0%	0	0	0%	4	0%	5
2019			010	18	AGRIC	018	ALL	C1835	DIVISION Q	5985	INVASIVE PLA070	IN STA	0	0	0	0%	65	0%	0	0	0%	646	0%	775
2019			010	18	AGRIC	018	ALL	C1835	DIVISION Q	5985	INVASIVE PLA080	OUT OF	0	0	0	0%	183	0%	0	0	0%	1,833	0%	2,200
2019			010	18	AGRIC	018	ALL	C1835	DIVISION Q	5985	INVASIVE PLA999	FCLG	0	0	0	0%	0	0%	0	0	0%	0	0%	0
2019			010	18	AGRIC	018	ALL	C1835	DIVISION Q	5986	INVASIVE INS040	INDIRE	0	0	0	0%	193	0%	0	0	0%	1,933	0%	2,320
2019			010	18	AGRIC	018	ALL	C1835	DIVISION Q	5986	INVASIVE INS041	AUDIT	0	0	0	0%	2	0%	0	0	0%	15	0%	18
2019			010	18	AGRIC	018	ALL	C1835	DIVISION Q	5986	INVASIVE INS042	ADDITI	0	0	0	0%	0	0%	0	0	0%	0	0%	0
2019			010	18	AGRIC	018	ALL	C1835	DIVISION Q	5986	INVASIVE INS070	IN STA	0	0	0	0%	446	0%	585	0	0%	5,350	0%	5,350
2019			010	18	AGRIC	018	ALL	C1835	DIVISION Q	5986	INVASIVE INS080	OUT OF	0	0	0	0%	215	0%	0	0	0%	2,146	0%	2,575
2019			010	18	AGRIC	018	ALL	C1835	DIVISION Q	5986	INVASIVE INS999	FCLG	0	0	0	0%	0	0%	0	0	0%	0	0%	0
2019			010	18	AGRIC	018	ALL	C1840	CAPS PRO	2143	CAPS PROGR028	TRANS	591	0	0	0%	591	0%	4,000	2,312	58%	4,000	58%	4,000
2019			010	18	AGRIC	018	ALL	C1840	CAPS PRO	2143	CAPS PROGR030	EQUIPI	0	0	0	0%	121	0%	876	1,436	164%	1,450	99%	1,450
2019			010	18	AGRIC	018	ALL	C1840	CAPS PRO	2143	CAPS PROGR038	TECHN	0	0	0	0%	289	0%	0	0	0%	417	69%	500
2019			010	18	AGRIC	018	ALL	C1840	CAPS PRO	2143	CAPS PROGR039	TELEC	76	25	33%	79	32%	758	707	93%	787	90%	1,166	
2019			010	18	AGRIC	018	ALL	C1840	CAPS PRO	2143	CAPS PROGR040	INDIRE	0	0	0	0%	1,420	0%	0	0	0%	14,198	0%	17,037
2019			010	18	AGRIC																			

	FUND	DEPT	DEPT NO	AGY	AGY	CAT	ACTIVITY	ACTIVITY NAME	ACCTG UNIT	ACCTG UNIT NAME	CLS	CLS NAME	LY	APRIL	APRIL	actual vs	APRIL	actual vs	LY YTD	YTD ACTUAL	actual vs	YTD FY19	actual	FY19	
													ACTUAL	ACTUAL	prior yr	ESTIMATE	est.estimate	ACTUAL	prior yr	ESTIMATE	est.estimate	APPROPRIATION			
2019			010	18	AGRIC018	ALL	C1845	SOIL CONSERV	2860	SOIL CONSERV	999	FCLG	0	0	0	0%	0	0%	0	0%	0	0%	0	0	
2019			010	18	AGRIC018	ALL	C1850	AGRICULT	2810	DIV AGRICULT	022	RENTE	0	0	0	0%	0	0%	0	0%	0	0%	0	0	
2019			010	18	AGRIC018	ALL	C1850	AGRICULT	2810	DIV AGRICULT	039	TELECO	45	163	365%	0	46	359%	1,985	2,031	102%	2,017	101%	2,073	2,073
2019			010	18	AGRIC018	ALL	C1850	AGRICULT	2810	DIV AGRICULT	064	RET PE	0	0	0	0%	0	0%	0	0%	0	0%	0	0	
2019			010	18	AGRIC018	ALL	C1850	AGRICULT	2810	DIV AGRICULT	069	PROMC	2,053	-8,354	-407%	2,658	-314%	22,547	18,937	84%	29,196	65%	53,152	53,152	
2019			010	18	AGRIC018	ALL	C1850	AGRICULT	2810	DIV AGRICULT	070	IN STA	84	84	100%	165	51%	677	1,678	248%	1,329	126%	1,728	1,728	
2019			010	18	AGRIC018	ALL	C1850	AGRICULT	2810	DIV AGRICULT	080	OUT OF	0	0	0	0%	0	0%	0	0%	0	0%	0	0	
2019			010	18	AGRIC018	ALL	C1850	AGRICULT	2810	DIV AGRICULT	102	CONTR	0	0	0	0%	0	0%	0	0%	0	0%	0	0	
2019			010	18	AGRIC018	ALL	C1850	AGRICULT	2810	DIV AGRICULT	999	FCLG	0	0	0	0%	0	0%	0	0%	0	0%	0	0	
2019			010	18	AGRIC018	ALL	C1850	AGRICULT	2820	SPECIALTY CR	040	INDIRE	0	0	0	0%	1,114	0%	4,083	0%	9,433	0%	13,367	13,367	
2019			010	18	AGRIC018	ALL	C1850	AGRICULT	2820	SPECIALTY CR	041	AUDIT	0	0	0	0%	12	0%	52	0%	103	0%	144	144	
2019			010	18	AGRIC018	ALL	C1850	AGRICULT	2820	SPECIALTY CR	069	PROMC	0	0	0	0%	1,671	0%	0	0%	16,708	0%	20,050	20,050	
2019			010	18	AGRIC018	ALL	C1850	AGRICULT	2820	SPECIALTY CR	070	IN STA	0	0	0	0%	0	0%	0	0%	0	0%	0	0	
2019			010	18	AGRIC018	ALL	C1850	AGRICULT	2820	SPECIALTY CR	072	GRANT	0	0	0	0%	11,974	0%	62,545	37,563	60%	122,705	31%	143,687	143,687
2019			010	18	AGRIC018	ALL	C1850	AGRICULT	2820	SPECIALTY CR	080	OUT OF	0	0	0	0%	0	0%	0	0%	0	0%	0	0	
2019			010	18	AGRIC018	ALL	C1850	AGRICULT	2820	SPECIALTY CR	102	CONTR	0	0	0	0%	471	0%	0	0%	4,708	0%	5,650	5,650	
2019			010	18	AGRIC018	ALL	C1850	AGRICULT	2820	SPECIALTY CR	999	FCLG	0	0	0	0%	0	0%	0	0%	0	0%	0	0	
2019			010	18	AGRIC018	ALL	C1850	AGRICULT	2822	IT/RISK MANA	030	EQUIP	0	0	0	0%	0	0%	241	0%	0	0%	0	0	
2019			010	18	AGRIC018	ALL	C1850	AGRICULT	2822	IT/RISK MANA	037	TECHN	0	0	0	0%	0	0%	0	0%	0	0%	0	0	
2019			010	18	AGRIC018	ALL	C1850	AGRICULT	2822	IT/RISK MANA	038	TECHN	0	0	0	0%	0	0%	0	0%	0	0%	0	0	
2019			010	18	AGRIC018	ALL	C1850	AGRICULT	2822	IT/RISK MANA	040	INDIRE	0	0	0	0%	105	0%	1,216	1,249	103%	725	172%	1,255	1,255
2019			010	18	AGRIC018	ALL	C1850	AGRICULT	2822	IT/RISK MANA	041	AUDIT	0	0	0	0%	1	0%	8	9	113%	5	169%	10	10
2019			010	18	AGRIC018	ALL	C1850	AGRICULT	2822	IT/RISK MANA	069	PROMC	500	550	110%	302	182%	8,347	3,696	44%	5,043	73%	5,647	5,647	
2019			010	18	AGRIC018	ALL	C1850	AGRICULT	2822	IT/RISK MANA	070	IN STA	0	0	0	0%	0	0%	0	0%	0	0%	0	0	
2019			010	18	AGRIC018	ALL	C1850	AGRICULT	2822	IT/RISK MANA	073	GRANT	0	0	0	0%	0	0%	0	0%	0	0%	0	0	
2019			010	18	AGRIC018	ALL	C1850	AGRICULT	2822	IT/RISK MANA	080	OUT OF	0	0	0	0%	0	0%	0	0%	0	0%	0	0	
2019			010	18	AGRIC018	ALL	C1850	AGRICULT	2822	IT/RISK MANA	102	CONTR	0	0	0	0%	643	0%	1,130	4,220	373%	2,278	185%	7,721	7,721
2019			010	18	AGRIC018	ALL	C1850	AGRICULT	2822	IT/RISK MANA	999	FCLG	0	0	0	0%	0	0%	0	0%	0	0%	0	0	
2019			010	18	AGRIC018	ALL	C1850	AGRICULT	2824	IT-RISK MGT	030	EQUIP	0	0	0	0%	33	0%	0	0%	333	0%	400	400	
2019			010	18	AGRIC018	ALL	C1850	AGRICULT	2824	IT-RISK MGT	037	TECHN	0	0	0	0%	0	0%	0	0%	0	0%	0	0	
2019			010	18	AGRIC018	ALL	C1850	AGRICULT	2824	IT-RISK MGT	038	TECHN	0	0	0	0%	0	0%	0	0%	0	0%	0	0	
2019			010	18	AGRIC018	ALL	C1850	AGRICULT	2824	IT-RISK MGT	040	INDIRE	0	0	0	0%	525	0%	144	0%	5,431	0%	6,299	6,299	
2019			010	18	AGRIC018	ALL	C1850	AGRICULT	2824	IT-RISK MGT	041	AUDIT	0	0	0	0%	4	0%	1	0%	22	0%	44	44	
2019			010	18	AGRIC018	ALL	C1850	AGRICULT	2824	IT-RISK MGT	069	PROMC	0	8,354	0%	2,070	404%	0	9,335	0%	20,703	45%	24,843	24,843	
2019			010	18	AGRIC018	ALL	C1850	AGRICULT	2824	IT-RISK MGT	070	IN STA	0	0	0	0%	0	0%	0	0%	0	0%	0	0	
2019			010	18	AGRIC018	ALL	C1850	AGRICULT	2824	IT-RISK MGT	073	GRANT	0	0	0	0%	0	0%	0	0%	0	0%	0	0	
2019			010	18	AGRIC018	ALL	C1850	AGRICULT	2824	IT-RISK MGT	080	OUT OF	0	0	0	0%	0	0%	0	0%	0	0%	0	0	
2019			010	18	AGRIC018	ALL	C1850	AGRICULT	2824	IT-RISK MGT	102	CONTR	0	0	0	0%	901	0%	1,000	0%	10,809	0%	10,809	10,809	
2019			010	18	AGRIC018	ALL	C1850	AGRICULT	2824	IT-RISK MGT	999	FCLG	0	0	0	0%	0	0%	0	0%	0	0%	0	0	
2019			010	18	AGRIC018	ALL	C1850	AGRICULT	2826	BIG-E BUILDIN	023	HEAT E	0	72	0%	87	84%	695	943	136%	605	156%	1,040	1,040	
2019			010	18	AGRIC018	ALL	C1850	AGRICULT	2826	BIG-E BUILDIN	030	EQUIP	0	0	0	0%	0	0%	0	0%	0	0%	0	0	
2019			010	18	AGRIC018	ALL	C1850	AGRICULT	2826	BIG-E BUILDIN	102	CONTR	14,680	1,000	7%	15,163	7%	70,580	40,958	58%	72,900	56%	72,900	72,900	
2019			010	18	AGRIC018	ALL	C1850	AGRICULT	2826	BIG-E BUILDIN	103	CONTR	0	0	0	0%	826	0%	7,000	9,910	142%	6,038	123%	9,910	9,910
2019			010	18	AGRIC018	ALL	C1850	AGRICULT	2826	BIG-E BUILDIN	999	FCLG	0	0	0	0%	0	0%	0	0%	0	0%	0	0	
2019			010	18	AGRIC018	ALL	C1850	AGRICULT	3346	SPEC CROP B	040	INDIRE	0	0	0	0%	1,913	0%	3,293	1,805	55%	13,733	13%	22,957	22,957
2019			010	18	AGRIC018	ALL	C1850	AGRICULT	3346	SPEC CROP B	041	AUDIT	0	0	0	0%	18	0%	6	23	383%	19	1233%	218	218
2019			010	18	AGRIC018	ALL	C1850	AGRICULT	3346	SPEC CROP B	069	PROMC	0	0	0	0%	0	0%	0	0%	13,333	0%	16,000	16,000	
2019			010	18	AGRIC018	ALL	C1850	AGRICULT	3346	SPEC CROP B	072	GRANT	10,000	0	0	0%	32,106	0%	69,682	52,677	76%	223,718	24%	223,718	223,718
2019			010	18	AGRIC018	ALL	C1850	AGRICULT	3346	SPEC CROP B	102	CONTR	0	0	0	0%	458	0%	0	0%	4,583	0%	5,500	5,500	
2019			010	18	AGRIC018	ALL	C1850	AGRICULT	3346	SPEC CROP B	999	FCLG	0	0	0	0%	0	0%	0	0%	0	0%	0	0	
2019			010	18	AGRIC018	ALL	C1850	AGRICULT	7038	SCBG 0033	040	INDIRE	0	0	0	0%	2,277	0%	1,123	0%	27,324	0%	27,324	27,324	
2019			010	18	AGRIC018	ALL	C1850	AGRICULT	7038	SCBG 0033	041	AUDIT	0	0	0	0%	23	0%	13	0%	276	0%	276	276	
2019			010	18	AGRIC018	ALL	C1850	AGRICULT	7038	SCBG 0033	069	PROMC	0	0	0	0%	1,250	0%	0	0%	12,500	0%	15,000	15,000	
2019			010	18	AGRIC018	ALL	C1850	AGRICULT	7038	SCBG 0033	072	GRANT	0	0	0	0%	21,033	0%	14,334	27,000	188%	210,333	13%	252,400	252,400
2019			010	18	AGRIC018	ALL	C1850	AGRICULT	7038	SCBG 0033	102	CONTR	0	0	0	0%	417	0%	0	0%	4,167	0%	5,000	5,000	
2019			010	18	AGRIC018	ALL	C1850	AGRICULT	7038	SCBG 0033	999	FCLG	0	0	0	0%	0	0%	0	0%	0	0%	0	0	
2019			010	18	AGRIC018	ALL	C1850	AGRICULT	8889	SPEC CROP B	040	INDIRE	0	0	0	0%	1,915	0%	0	2,173	0%	19,150	11%	22,980	22,980
2019			010	18	AGRIC018	ALL	C1850	AGRICULT	8889	SPEC CROP B	041	AUDIT	0	0	0	0%	19	0%	0	28	0%	185	15%	222	222
2019			010	18	AGRIC018	ALL	C1850	AGRICULT	8889	SPEC CROP B	069	PROMC	0	0	0	0%	1,250	0%	0	0%	12,501	0%	15,001	15,001	
2019			010	18	AGRIC018	ALL	C1850	AGRICULT	8889	SPEC CROP B	072	GRANT	15,000	0	0	0%	53,837	0%	27,500	81,500	296%	98,701	83%	197,401	197,401
2019			010	18	AGRIC018	ALL	C1850	AGRICULT	8889	SPEC CROP B	102	CONTR	0	0	0	0%	417	0%	0	0%	4,168	0%	5,001	5,001	
2019			010	18	AGRIC018	ALL	C1850	AGRICULT	8889	SPEC CROP B	999	FCLG	0	0	0	0%	0	0%	0	0%	0	0%	0	0	
2019			010	18	AGRIC018	ALL	C1855	AGRICULT	7970	AGRICULTUR	102	CONTR	11,000	0	0	0%	11,000	0%	11,000	11,000	100%	11,000	100%	11,000	11,000
2019			0																						

2019	FUND	DEPT	DEPT NO	AGY	AGY NUM	CAT	ACTIVITY	ACTIVITY NAME	ACCTG UNIT	ACCTG UNIT CLS	CLS	LY APRIL	APRIL ACTUAL	APRIL actual vs prior yr	APRIL ESTIMATE	actual vs estimate	LY YTD ACTUAL	YTD ACTUAL	actual vs prior yr	YTD FY19 ESTIMATE	actual vs estimate	FY19 ACTUAL	APPROPRIATION	
																								0
			010	18	AGRIC019	BOARD	ALL C	1900	BOARD OF	7883	BOARD OF VE	999	FCLG	0	0	0%	0	0	0%	0	0%	0	0	
				18	AGRIC019	BOARD	ALL OTHER							0	0	0%	0	0	0%	0	0%	0	0	
				18	AGRIC019	BOARD	AGENCY TOTALS							0	0	0%	0	0	0%	0	0%	0	0	
				18	AGRICULT, MARKET	DEPT	FULL TIME TOTALS							127,367	136,757	107%	155,446	88%	1,427,055	1,590,127	111%	1,729,186	92%	2,035,344
				18	AGRICULT, MARKET	DEPT	PART TIME TEMP TOTALS							-1,397	2,526	0%	5,664	45%	7,554	13,333	177%	69,492	19%	73,361
				18	AGRICULT, MARKET	DEPT	OVER TIME TOTALS							0	190	0%	1,001	19%	7,546	12,404	164%	11,956	104%	12,007
				18	AGRICULT, MARKET	DEPT	BENEFITS TOTALS							70,599	72,856	103%	88,639	82%	779,863	822,608	105%	975,417	84%	1,118,664
				18	AGRICULT, MARKET	DEPT	CONSULTANTS TOTALS							0	2,083	0%	0	0%	0	0	0%	20,833	0%	25,000
				18	AGRICULT, MARKET	DEPT	CURRENT EXPENSE TOTALS							10,409	10,042	96%	23,824	42%	144,639	127,082	88%	267,219	48%	323,405
				18	AGRICULT, MARKET	DEPT	ALL OTHER TOTALS							223,038	122,370	55%	566,727	22%	1,697,265	1,603,903	94%	3,495,925	46%	4,263,925
				18	AGRICULT, M	DEPARTMENT	TOTALS							430,016	344,741	80%	843,383	41%	4,063,923	4,169,457	103%	6,570,027	63%	7,851,706
			010	2	EXECU002	EXECU	FULL	0200	EXECUTIV	1036	OFFICE OF TH	010	PERSO	0	0	0%	0	0	0%	0	0%	0	0	
			010	2	EXECU002	EXECU	FULL	0200	EXECUTIV	1036	OFFICE OF TH	011	PERSO	10,199	11,054	108%	10,780	103%	112,194	116,333	104%	118,577	98%	140,136
			010	2	EXECU002	EXECU	FULL	0200	EXECUTIV	1036	OFFICE OF TH	015	PERSO	0	0	0%	0	0%	0	0	0%	0	0	
			010	2	EXECU002	EXECU	FULL	0200	EXECUTIV	1036	OFFICE OF TH	016	PERSO	66,808	83,724	125%	78,680	106%	746,332	798,664	107%	878,956	91%	1,043,449
			010	2	EXECU002	EXECU	FULL	0200	EXECUTIV	1036	OFFICE OF TH	017	FT EMF	0	0	0%	0	0%	0	0	0%	0	0	
			010	2	EXECU002	EXECU	FULL	0200	EXECUTIV	2411	OFF SUBST U	016	PERSO	14,615	7,417	51%	15,667	47%	153,096	84,788	55%	164,115	52%	194,275
			010	2	EXECU002	EXECU	FULL	0200	EXECUTIV	9047	ALCOHOL AN	016	PERSO	0	0	0%	0	0%	0	0	0%	0	0	
			010	2	EXECU002	EXECU	FULL	0205	GOVS COM	1004	COMMISSION	010	PERSO	13,010	13,963	107%	14,532	96%	130,673	147,130	113%	145,969	101%	175,178
			010	2	EXECU002	EXECU	FULL	0205	GOVS COM	1004	COMMISSION	011	PERSO	6,664	7,029	105%	7,034	100%	73,304	75,098	102%	77,374	97%	91,441
			010	2	EXECU002	EXECU	FULL	0205	GOVS COM	1004	COMMISSION	017	FT EMF	0	0	0%	0	0%	0	0	0%	0	0	
			010	2	EXECU002	EXECU	FULL	0205	GOVS COM	1006	CLIENT ASSIS	010	PERSO	4,923	5,073	103%	5,106	99%	53,522	55,541	104%	55,508	100%	65,720
			010	2	EXECU002	EXECU	FULL	0205	GOVS COM	1006	CLIENT ASSIS	017	FT EMF	0	0	0%	0	0%	0	0	0%	0	0	
			010	2	EXECU002	EXECU	FULL	0240	OFFICE OF	1205	PETROLEUM	016	PERSO	2,769	3,123	113%	6,384	49%	17,723	33,342	188%	40,857	82%	53,625
			010	2	EXECU002	EXECU	FULL	0240	OFFICE OF	1205	PETROLEUM	017	FT EMF	0	0	0%	0	0%	0	0	0%	0	0	
			010	2	EXECU002	EXECU	FULL	0240	OFFICE OF	3647	NATIONAL PA	010	PERSO	0	0	0%	0	0%	0	0	0%	0	0	
			010	2	EXECU002	EXECU	FULL	0240	OFFICE OF	4055	NATIONAL FL	010	PERSO	3,969	4,274	108%	7,364	58%	21,443	45,074	210%	39,785	113%	54,513
			010	2	EXECU002	EXECU	FULL	0240	OFFICE OF	4093	CONSERVATI	010	PERSO	7,731	8,100	105%	11,499	70%	67,476	88,077	131%	100,362	88%	123,360
			010	2	EXECU002	EXECU	FULL	0240	OFFICE OF	4093	CONSERVATI	017	FT EMF	0	0	0%	0	0%	0	0	0%	0	0	
			010	2	EXECU002	EXECU	FULL	0240	OFFICE OF	6400	ADMINISTRAT	010	PERSO	21,467	24,638	115%	24,926	99%	240,261	272,281	113%	278,971	98%	329,402
			010	2	EXECU002	EXECU	FULL	0240	OFFICE OF	6400	ADMINISTRAT	016	PERSO	24,102	23,538	98%	25,400	93%	251,777	237,234	94%	265,333	89%	316,132
			010	2	EXECU002	EXECU	FULL	0240	OFFICE OF	6400	ADMINISTRAT	017	FT EMF	0	0	0%	1,752	0%	0	9,820	0%	17,522	56%	21,026
			010	2	EXECU002	EXECU	FULL	0240	OFFICE OF	6400	ADMINISTRAT	019	HOLIDA	0	0	0%	0	0%	0	0	0%	0	0	
			010	2	EXECU002	EXECU	FULL	0240	OFFICE OF	6510	STATE ENERG	016	PERSO	3,846	3,592	93%	8,106	44%	30,769	41,717	136%	64,844	64%	81,055
			010	2	EXECU002	EXECU	FULL	0240	OFFICE OF	6510	STATE ENERG	017	FT EMF	0	0	0%	0	0%	0	0	0%	0	0	
			010	2	EXECU002	EXECU	FULL	0240	OFFICE OF	6570	MUNICIPAL/R	010	PERSO	3,969	4,274	108%	7,744	55%	21,631	45,517	210%	42,205	108%	57,693
			010	2	EXECU002	EXECU	FULL	0240	OFFICE OF	6570	MUNICIPAL/R	017	FT EMF	0	0	0%	0	0%	0	0	0%	0	0	
			010	2	EXECU002	EXECU	FULL	0240	OFFICE OF	7705	FUEL ASSISTA	010	PERSO	0	0	0%	0	0%	0	0	0%	0	0	
			010	2	EXECU002	EXECU	FULL	0240	OFFICE OF	7705	FUEL ASSISTA	016	PERSO	8,036	7,020	87%	7,399	95%	84,821	78,030	92%	78,088	100%	106,421
			010	2	EXECU002	EXECU	FULL	0240	OFFICE OF	7705	FUEL ASSISTA	017	FT EMF	0	0	0%	0	0%	0	0	0%	0	0	
			010	2	EXECU002	EXECU	FULL	0240	OFFICE OF	7706	LOW INCOME	016	PERSO	4,184	4,311	103%	4,279	101%	46,020	46,934	102%	47,064	100%	55,621
			010	2	EXECU002	EXECU	FULL	0240	OFFICE OF	7706	LOW INCOME	017	FT EMF	0	0	0%	0	0%	0	0	0%	0	0	
			010	2	EXECU002	EXECU	FULL	0240	OFFICE OF	7707	REFUGEE RE	016	PERSO	0	0	0%	0	0%	0	0	0%	0	0	
			010	2	EXECU002	EXECU	FULL	0299	ARRA STIM	0849	ENERGY EFF	016	PERSO	0	0	0%	0	0%	0	0	0%	0	0	
			010	2	EXECU002	EXECU	FULL	0299	ARRA STIM	0850	STATE ENERG	016	PERSO	0	0	0%	0	0%	0	0	0%	0	0	
			010	2	EXECU002	EXECU	FULL	0299	ARRA STIM	0851	WEATHERIZA	010	PERSO	0	0	0%	0	0%	0	0	0%	0	0	
			010	2	EXECU002	EXECU	FULL	0299	ARRA STIM	0851	WEATHERIZA	016	PERSO	0	0	0%	0	0%	0	0	0%	0	0	
			010	2	EXECU002	EXECU	FULL	0299	ARRA STIM	0889	OFFICE OF EQ	010	PERSO	0	0	0%	0	0%	0	0	0%	0	0	
			010	2	EXECU002	EXECU	FULL	0299	ARRA STIM	0889	OFFICE OF EQ	016	PERSO	0	0	0%	0	0%	0	0	0%	0	0	
			010	2	EXECU002	EXECU	FULL	0299	ARRA STIM	0889	OFFICE OF EQ	059	TEMP F	0	0	0%	0	0%	0	0	0%	0	0	
			010	2	EXECU002	EXECU	FULL	0299	ARRA STIM	0898	APPLIANCE R	016	PERSO	0	0	0%	0	0%	0	0	0%	0	0	
			010	2	EXECU002	EXECU	FULL	0299	ARRA STIM	0899	ENERGY ASSI	016	PERSO	0	0	0%	0	0%	0	0	0%	0	0	
			010	2	EXECU002	EXECU	FULL	0299	ARRA STIM	0924	ARRA RETRO	016	PERSO	0	0	0%	0	0%	0	0	0%	0	0	
				2	EXECU002	EXECU	FULL TIME PERSONNEL TOTALS							196,293	211,128	108%	236,650	89%	2,051,042	2,175,580	106%	2,415,529	90%	2,909,047
			010	2	EXECU002	EXECU	PART	0200	EXECUTIV	1036	OFFICE OF TH	050	PERSO	0	0	0%	0	0%	0	0	0%	0	0	
			010	2	EXECU002	EXECU	PART	0205	GOVS COM	1004	COMMISSION	050	PERSO	0	1,558	0%	2,710	57%	0	19,085	0%	27,102	70%	32,522
			010	2	EXECU002	EXECU	PART	0240	OFFICE OF	1205	PETROLEUM	050	PERSO	0	0	0%	0	0%	0	0	0%	0	0	
			010	2	EXECU002	EXECU	PART	0240	OFFICE OF	4093	CONSERVATI	050	PERSO	0	0	0%	388	0%	4,045	3,82				

FUND	DEPT	DEPT NO	AGY	AGY NO	CAT	ACTIVITY	ACTIVITY NAME	ACCTG UNIT	ACCTG UNIT	CLS	CLS NAME	LY APRIL	APRIL	actual vs	APRIL	actual vs	LY YTD	YTD ACTUAL	actual vs	YTD FY19	actual vs	FY19	APPROPRIATION
												NAME	ACTUAL	prior yr	ESTIMATE	vs.estimate	ACTUAL	prior yr	ESTIMATE	vs.estimate	FY19	vs.estimate	
2019		010	2	EXECU002	EXECU002	BENEF0240	OFFICE OF 4093	CONSERVATI	060	BENEF		4,474	4,505	101%	7,993	56%	40,231	49,928	124%	71,876	69%	84,750	
2019		010	2	EXECU002	EXECU002	BENEF0240	OFFICE OF 4096	CONNECTICU	060	BENEF		0	0	0%	0	0%	0	0	0%	0	0%	0	0
2019		010	2	EXECU002	EXECU002	BENEF0240	OFFICE OF 6400	ADMINISTRAT	060	BENEF	19,396	23,101	119%	23,664	98%	223,072	232,132	104%	272,156	85%	316,665		
2019		010	2	EXECU002	EXECU002	BENEF0240	OFFICE OF 6510	STATE ENERG	060	BENEF	969	776	80%	5,075	15%	7,625	8,394	110%	39,952	21%	48,555		
2019		010	2	EXECU002	EXECU002	BENEF0240	OFFICE OF 6570	MUNICIPAL/R	060	BENEF	3,324	3,211	97%	6,855	47%	15,704	36,152	230%	32,389	112%	42,892		
2019		010	2	EXECU002	EXECU002	BENEF0240	OFFICE OF 7705	FUEL ASSISTA	060	BENEF	3,609	4,317	120%	5,633	77%	35,804	46,068	129%	55,878	82%	69,324		
2019		010	2	EXECU002	EXECU002	BENEF0240	OFFICE OF 7706	LOW INCOME	060	BENEF	2,168	2,196	101%	2,651	83%	23,411	24,045	103%	28,628	84%	32,928		
2019		010	2	EXECU002	EXECU002	BENEF0240	OFFICE OF 7707	REFUGEE RE	060	BENEF	0	0	0%	0	0%	0	0	0%	0	0%	0	0	
2019		010	2	EXECU002	EXECU002	BENEF0240	OFFICE OF 8114	UNEMPLOYM	060	BENEF	0	0	0%	0	0%	0	0	0%	0	0%	0	0	
2019		010	2	EXECU002	EXECU002	BENEF0240	OFFICE OF 8215	PUBLICATION	060	BENEF	0	0	0%	0	0%	0	0	0%	0	0%	0	0	
2019		010	2	EXECU002	EXECU002	BENEF0240	OFFICE OF 8216	MUNICIPAL/R	060	BENEF	0	0	0%	0	0%	0	0	0%	0	0%	0	0	
2019		010	2	EXECU002	EXECU002	BENEF0299	ARRA STIM	0849	ENERGY EFFI	060	BENEF	0	0	0%	0	0%	0	0	0%	0	0%	0	0
2019		010	2	EXECU002	EXECU002	BENEF0299	ARRA STIM	0850	STATE ENERG	060	BENEF	0	0	0%	0	0%	0	0	0%	0	0%	0	0
2019		010	2	EXECU002	EXECU002	BENEF0299	ARRA STIM	0851	WEATHERIZA	060	BENEF	0	0	0%	0	0%	0	0	0%	0	0%	0	0
2019		010	2	EXECU002	EXECU002	BENEF0299	ARRA STIM	0889	OFFICE OF EC	060	BENEF	0	0	0%	0	0%	0	0	0%	0	0%	0	0
2019		010	2	EXECU002	EXECU002	BENEF0299	ARRA STIM	0898	APPLIANCE R	060	BENEF	0	0	0%	0	0%	0	0	0%	0	0%	0	0
2019		010	2	EXECU002	EXECU002	BENEF0299	ARRA STIM	0899	ENERGY ASSI	060	BENEF	0	0	0%	0	0%	0	0	0%	0	0%	0	0
2019		010	2	EXECU002	EXECU002	BENEF0299	ARRA STIM	0924	ARRA RETRO	060	BENEF	0	0	0%	0	0%	0	0	0%	0	0%	0	0
2019		010	2	EXECU002	EXECU002	BENEF9998	ERP GRAN	9752	ACTIVITY ACC	060	BENEF	0	0	0%	0	0%	0	0	0%	0	0%	0	0
2019			2	EXECU002	EXECU002	BENEFITS TOTALS		CATEGORY TOTALS			81,131	85,985	106%	122,515	70%	844,382	897,953	106%	1,232,023	73%	1,442,408		
2019		010	2	EXECU002	EXECU002	CON0205	GOVS COM	1004	COMMISSION	046	CONSL	0	0	0%	0	0%	0	0	0%	0	0%	0	0
2019		010	2	EXECU002	EXECU002	CON0205	GOVS COM	1006	CLIENT ASSIS	046	CONSL	0	0	0%	26	0%	0	0	0%	258	0%	310	
2019		010	2	EXECU002	EXECU002	CON0205	GOVS COM	1012	PUBLIC AWAAR	046	CONSL	0	0	0%	0	0%	0	0	0%	0	0%	0	0
2019		010	2	EXECU002	EXECU002	CON0240	OFFICE OF 6400	ADMINISTRAT	046	CONSL	0	0	0%	0	0%	0	0	0%	0	0%	0	0	0
2019			2	EXECU002	EXECU002	CONSULTANTS TOTALS		CATEGORY TOTALS			0	0	0%	26	0%	0	0	0%	258	0%	310		
2019		010	2	EXECU002	EXECU002	CURR0200	EXECUTIV	0000	UNRESTRICT	020	CURRE	0	0	0%	0	0%	0	0	0%	0	0%	0	0
2019		010	2	EXECU002	EXECU002	CURR0200	EXECUTIV	1036	OFFICE OF TH	020	CURRE	1,418	2,515	177%	5,736	44%	10,452	84,837	812%	42,268	201%	99,345	
2019		010	2	EXECU002	EXECU002	CURR0200	EXECUTIV	1095	SADR FLOOD	020	CURRE	0	0	0%	0	0%	0	0	0%	0	0%	0	0
2019		010	2	EXECU002	EXECU002	CURR0200	EXECUTIV	2411	OFF SUBST U	020	CURRE	0	0	0%	88	61%	0	805	0%	875	92%	1,050	
2019		010	2	EXECU002	EXECU002	CURR0200	EXECUTIV	5403	UNEMPLOYM	020	CURRE	0	0	0%	0	0%	0	0	0%	0	0%	0	0
2019		010	2	EXECU002	EXECU002	CURR0200	EXECUTIV	8032	UNEMPLOYM	020	CURRE	0	0	0%	0	0%	0	0	0%	0	0%	0	0
2019		010	2	EXECU002	EXECU002	CURR0200	EXECUTIV	8111	WORKERS CO	020	CURRE	0	0	0%	0	0%	0	0	0%	0	0%	0	0
2019		010	2	EXECU002	EXECU002	CURR0200	EXECUTIV	8154	UNEMPLOYM	020	CURRE	0	0	0%	0	0%	0	0	0%	0	0%	0	0
2019		010	2	EXECU002	EXECU002	CURR0200	EXECUTIV	9047	ALCOHOL AN	020	CURRE	0	0	0%	0	0%	0	0	0%	0	0%	0	0
2019		010	2	EXECU002	EXECU002	CURR0205	GOVS COM	1004	COMMISSION	020	CURRE	566	551	97%	862	64%	5,051	3,295	65%	7,690	43%	7,958	
2019		010	2	EXECU002	EXECU002	CURR0205	GOVS COM	1006	CLIENT ASSIS	020	CURRE	158	15	9%	146	10%	1,525	2,004	131%	1,404	143%	3,137	
2019		010	2	EXECU002	EXECU002	CURR0205	GOVS COM	1007	TELECOMMUN	020	CURRE	90	0	0%	90	0%	551	1,232	224%	551	224%	3,750	
2019		010	2	EXECU002	EXECU002	CURR0205	GOVS COM	1012	PUBLIC AWAAR	020	CURRE	0	0	0%	0	0%	0	0	0%	0	0%	0	0
2019		010	2	EXECU002	EXECU002	CURR0205	GOVS COM	8605	UNEMPLOYM	020	CURRE	0	0	0%	0	0%	0	0	0%	0	0%	0	0
2019		010	2	EXECU002	EXECU002	CURR0240	OFFICE OF 1205	PETROLEUM	020	CURRE	5	2	48%	4	51%	306	24	8%	289	8%	300		
2019		010	2	EXECU002	EXECU002	CURR0240	OFFICE OF 2027	GOVERNOR'S	020	CURRE	0	0	0%	0	0%	0	0	0%	0	0%	0	0	0
2019		010	2	EXECU002	EXECU002	CURR0240	OFFICE OF 3647	NATIONAL PA	020	CURRE	0	0	0%	0	0%	0	0	0%	0	0%	0	0	0
2019		010	2	EXECU002	EXECU002	CURR0240	OFFICE OF 3695	SCENIC BY-W	020	CURRE	0	0	0%	0	0%	0	0	0%	0	0%	0	0	0
2019		010	2	EXECU002	EXECU002	CURR0240	OFFICE OF 4055	NATIONAL FL	020	CURRE	3	0	0%	7	0%	62	336	544%	170	198%	600		
2019		010	2	EXECU002	EXECU002	CURR0240	OFFICE OF 4061	MAP MODERN	020	CURRE	0	0	0%	0	0%	0	0	0%	0	0%	0	0	0
2019		010	2	EXECU002	EXECU002	CURR0240	OFFICE OF 4093	CONSERVATI	020	CURRE	10	441	4,259%	19	2,275%	180	1,632	907%	337	484%	2,021		
2019		010	2	EXECU002	EXECU002	CURR0240	OFFICE OF 4096	CONNECTICU	020	CURRE	0	0	0%	0	0%	0	0	0%	0	0%	0	0	0
2019		010	2	EXECU002	EXECU002	CURR0240	OFFICE OF 6400	ADMINISTRAT	020	CURRE	1,007	642	64%	1,009	64%	7,052	6,073	86%	7,066	86%	10,260		
2019		010	2	EXECU002	EXECU002	CURR0240	OFFICE OF 6510	STATE ENERG	020	CURRE	5	15	309%	6	262%	844	263	31%	995	26%	1,000		
2019		010	2	EXECU002	EXECU002	CURR0240	OFFICE OF 6570	MUNICIPAL/R	020	CURRE	0	0	0%	0	0%	146	124	85%	145	86%	200		
2019		010	2	EXECU002	EXECU002	CURR0240	OFFICE OF 7705	FUEL ASSISTA	020	CURRE	10	12	118%	20	61%	314	729	232%	605	120%	1,213		
2019		010	2	EXECU002	EXECU002	CURR0240	OFFICE OF 7706	LOW INCOME	020	CURRE	9	4	40%	349	1%	59	3,425	5,789%	2,211	155%	6,224		
2019		010	2	EXECU002	EXECU002	CURR0240	OFFICE OF 7707	REFUGEE RE	020	CURRE	0	0	0%	0	0%	0	0	0%	0	0%	0	0	0
2019		010	2	EXECU002	EXECU002	CURR0240	OFFICE OF 8114	UNEMPLOYM	020	CURRE	0	0	0%	0	0%	0	0	0%	0	0%	0	0	0
2019		010	2	EXECU002	EXECU002	CURR0240	OFFICE OF 8215	PUBLICATION	020	CURRE	7	76	1,067%	8	919%	2,190	2,127	97%	2,542	84%	3,052		
2019		010	2	EXECU002	EXECU002	CURR0240	OFFICE OF 8216	MUNICIPAL/R	020	CURRE	446	209	47%	344	61%	456	586	128%	352	166%	1,032		
2019		010	2	EXECU002	EXECU002	CURR0299	ARRA STIM	0849	ENERGY EFFI	020	CURRE	0	0	0%	0	0%	0	0	0%	0	0%	0	0
2019		010	2	EXECU002	EXECU002	CURR0299	ARRA STIM	0850	STATE ENERG	020	CURRE	0	0	0%	0	0%	0	0	0%	0	0%	0	0
2019		010	2	EXECU002	EXECU002	CURR0299	ARRA STIM	0851	WEATHERIZA	020	CURRE	0	0	0%	0	0%	0	0	0%	0	0%	0	0
2019		010	2	EXECU002	EXECU002	CURR0299	ARRA STIM	0889	OFFICE OF EC	020	CURRE	0	0	0%	0	0%	0	0	0%	0	0%	0	0
2019		010	2	EXECU002	EXECU002	CURR0299	ARRA STIM	0898	APPLIANCE R	020	CURRE	0	0	0%	0	0%	0	0	0%	0	0%	0	0
2019		010	2	EXECU002	EXECU002	CURR0299	ARRA STIM	0899	ENERGY ASSI	020	CURRE	0	0	0%	0	0%	0	0	0%	0	0%	0	0
2019		010	2	EXECU002	EXECU002	CURR0299	ARRA STIM	0924	ARRA RETRO	020	CURRE	0	0	0%	0	0%	0	0	0%	0	0%	0	0
2019		010	2	EXECU002	EXECU002	CURR9998	ERP GRAN	9752	ACTIVITY ACC	020	CURRE	0	0	0%	0	0%	0	0	0%	0	0%	0	0
2019			2	EXECU002	EXECU002	CURRENT EXPENSE TOTALS		CATEGORY TOTALS			3,735	4,534	121%	8,688	52%	29,188	107,492	368%	67,499	153%	141,142		
2019		010	2	EXECU002	EXECU002	ALL 0200	EXECUTIV	1036	OFFICE OF TH	02													

FUND	DEPT	DEPT NO	AGY	AGY NO	CAT	ACTIVITY	ACTIVITY NAME	ACCTG UNIT	CLS	CLS NAME	LY	APRIL	APRIL	actual vs	APRIL	actual vs	LY YTD	YTD ACTUAL	actual vs	YTD FY19	actual	actual	FY19			
											ACTUAL	ACTUAL	prior yr	ESTIMATE	estimate	ACTUAL	prior yr	ESTIMATE	vs.estimate	APPROPRIATION						
2019		010	2	EXECU	002	EXECU	ALL	02000	EXECUTIV	2411	OFF SUBST	U	999	FCLG		0	0	0%		0	0	0%	0			
2019		010	2	EXECU	002	EXECU	ALL	02000	EXECUTIV	5403	UNEMPLOYM	061	UNEMF		0	0	0%		0	0	0%	0				
2019		010	2	EXECU	002	EXECU	ALL	02000	EXECUTIV	5403	UNEMPLOYM	999	FCLG		0	0	0%		0	0	0%	0				
2019		010	2	EXECU	002	EXECU	ALL	02000	EXECUTIV	8032	UNEMPLOYM	061	UNEMF		0	0	0%		0	0	0%	0				
2019		010	2	EXECU	002	EXECU	ALL	02000	EXECUTIV	8032	UNEMPLOYM	062	WORK		0	0	0%		0	0	0%	0				
2019		010	2	EXECU	002	EXECU	ALL	02000	EXECUTIV	8111	WORKERS	CD	061	UNEMF		0	0	0%		0	0	0%	0			
2019		010	2	EXECU	002	EXECU	ALL	02000	EXECUTIV	8111	WORKERS	CD	062	WORK		131	0	0%		0	420	1,941	462%	0	0%	0
2019		010	2	EXECU	002	EXECU	ALL	02000	EXECUTIV	8111	WORKERS	CD	999	FCLG		0	0	0%		0	0	0%	0	0%	0	
2019		010	2	EXECU	002	EXECU	ALL	02000	EXECUTIV	9047	ALCOHOL AN	037	TECHN		0	0	0%		0	0	0%	0	0%	0		
2019		010	2	EXECU	002	EXECU	ALL	02000	EXECUTIV	9047	ALCOHOL AN	038	TECHN		0	0	0%		0	0	0%	0	0%	0		
2019		010	2	EXECU	002	EXECU	ALL	02000	EXECUTIV	9047	ALCOHOL AN	070	IN STA		0	0	0%		0	0	0%	0	0%	0		
2019		010	2	EXECU	002	EXECU	ALL	02000	EXECUTIV	9047	ALCOHOL AN	080	OUT OF		0	0	0%		0	0	0%	0	0%	0		
2019		010	2	EXECU	002	EXECU	ALL	02000	EXECUTIV	9047	ALCOHOL AN	999	FCLG		0	0	0%		0	0	0%	0	0%	0		
2019		010	2	EXECU	002	EXECU	ALL	02005	GOVS COM	1004	COMMISSION	022	RENDS		131	131	100%		185	71%	798	1,310	164%	1,129	116%	1,500
2019		010	2	EXECU	002	EXECU	ALL	02005	GOVS COM	1004	COMMISSION	026	ORGAN		0	0	0%		4	0%	0	0	0%	42	0%	50
2019		010	2	EXECU	002	EXECU	ALL	02005	GOVS COM	1004	COMMISSION	027	TRANS		595	337	57%		963	35%	4,259	4,006	94%	6,891	58%	10,053
2019		010	2	EXECU	002	EXECU	ALL	02005	GOVS COM	1004	COMMISSION	028	TRANS		1,673	1,709	102%		1,982	86%	12,463	14,435	116%	14,771	98%	19,085
2019		010	2	EXECU	002	EXECU	ALL	02005	GOVS COM	1004	COMMISSION	030	EQUIP		0	0	0%		0	0%	0	0	0%	0	0%	0
2019		010	2	EXECU	002	EXECU	ALL	02005	GOVS COM	1004	COMMISSION	039	TELEC		336	323	96%		333	97%	3,368	3,391	101%	3,335	102%	4,000
2019		010	2	EXECU	002	EXECU	ALL	02005	GOVS COM	1004	COMMISSION	040	INDIRE		0	775	0%		259	300%	1,213	2,325	192%	2,327	100%	3,102
2019		010	2	EXECU	002	EXECU	ALL	02005	GOVS COM	1004	COMMISSION	041	AUDIT		0	7	0%		0	0%	0	0	0%	67	0%	80
2019		010	2	EXECU	002	EXECU	ALL	02005	GOVS COM	1004	COMMISSION	042	ADDIT		575	591	103%		630	94%	1,572	1,753	112%	1,722	102%	2,275
2019		010	2	EXECU	002	EXECU	ALL	02005	GOVS COM	1004	COMMISSION	048	CONTR		0	0	0%		0	0%	0	0	0%	0	0%	0
2019		010	2	EXECU	002	EXECU	ALL	02005	GOVS COM	1004	COMMISSION	049	TRANS		0	0	0%		13	0%	150	0	0%	150	0%	150
2019		010	2	EXECU	002	EXECU	ALL	02005	GOVS COM	1004	COMMISSION	061	UNEMF		0	0	0%		0	0%	0	0	0%	0	0%	0
2019		010	2	EXECU	002	EXECU	ALL	02005	GOVS COM	1004	COMMISSION	064	RET PE		0	0	0%		0	0%	0	0	0%	0	0%	0
2019		010	2	EXECU	002	EXECU	ALL	02005	GOVS COM	1004	COMMISSION	065	BOARD		780	164	21%		1,198	14%	4,166	4,899	118%	6,397	77%	7,500
2019		010	2	EXECU	002	EXECU	ALL	02005	GOVS COM	1004	COMMISSION	066	EMPLO		0	0	0%		26	0%	0	0	0%	258	0%	309
2019		010	2	EXECU	002	EXECU	ALL	02005	GOVS COM	1004	COMMISSION	070	IN STA		553	42	8%		624	7%	1,404	1,021	73%	1,584	64%	2,000
2019		010	2	EXECU	002	EXECU	ALL	02005	GOVS COM	1004	COMMISSION	080	OUT OF		0	0	0%		33	0%	86	137	160%	400	34%	400
2019		010	2	EXECU	002	EXECU	ALL	02005	GOVS COM	1004	COMMISSION	230	INTERF		831	106	13%		1,094	10%	3,473	5,708	164%	4,573	125%	10,950
2019		010	2	EXECU	002	EXECU	ALL	02005	GOVS COM	1004	COMMISSION	571	PASS T		0	0	0%		0	0%	0	0	0%	0	0%	0
2019		010	2	EXECU	002	EXECU	ALL	02005	GOVS COM	1004	COMMISSION	999	FCLG		0	0	0%		0	0%	0	0	0%	0	0%	0
2019		010	2	EXECU	002	EXECU	ALL	02005	GOVS COM	1006	CLIENT ASSIS	022	RENDS		45	45	100%		63	71%	274	450	164%	384	117%	510
2019		010	2	EXECU	002	EXECU	ALL	02005	GOVS COM	1006	CLIENT ASSIS	027	TRANS		204	116	57%		271	43%	1,462	1,251	86%	1,941	64%	3,450
2019		010	2	EXECU	002	EXECU	ALL	02005	GOVS COM	1006	CLIENT ASSIS	028	TRANS		574	586	102%		609	96%	4,277	4,306	101%	4,537	95%	6,549
2019		010	2	EXECU	002	EXECU	ALL	02005	GOVS COM	1006	CLIENT ASSIS	030	EQUIP		0	0	0%		0	0%	0	0	0%	0	0%	0
2019		010	2	EXECU	002	EXECU	ALL	02005	GOVS COM	1006	CLIENT ASSIS	039	TELEC		115	117	102%		100	117%	1,156	1,164	101%	1,000	116%	1,200
2019		010	2	EXECU	002	EXECU	ALL	02005	GOVS COM	1006	CLIENT ASSIS	040	INDIRE		0	508	0%		170	300%	788	1,525	193%	1,526	100%	2,035
2019		010	2	EXECU	002	EXECU	ALL	02005	GOVS COM	1006	CLIENT ASSIS	041	AUDIT		0	0	0%		14	0%	0	0	0%	137	0%	164
2019		010	2	EXECU	002	EXECU	ALL	02005	GOVS COM	1006	CLIENT ASSIS	042	ADDIT		1,041	1,749	168%		1,955	89%	2,935	5,337	182%	5,514	97%	7,190
2019		010	2	EXECU	002	EXECU	ALL	02005	GOVS COM	1006	CLIENT ASSIS	048	CONTR		0	0	0%		0	0%	0	0	0%	0	0%	0
2019		010	2	EXECU	002	EXECU	ALL	02005	GOVS COM	1006	CLIENT ASSIS	049	TRANS		0	0	0%		16	0%	84	0	0%	196	0%	196
2019		010	2	EXECU	002	EXECU	ALL	02005	GOVS COM	1006	CLIENT ASSIS	064	RET PE		0	0	0%		0	0%	0	0	0%	0	0%	0
2019		010	2	EXECU	002	EXECU	ALL	02005	GOVS COM	1006	CLIENT ASSIS	070	IN STA		286	74	26%		697	11%	643	485	76%	1,569	317%	2,100
2019		010	2	EXECU	002	EXECU	ALL	02005	GOVS COM	1006	CLIENT ASSIS	080	OUT OF		0	0	0%		333	0%	0	0	0%	3,333	0%	4,000
2019		010	2	EXECU	002	EXECU	ALL	02005	GOVS COM	1006	CLIENT ASSIS	083	HARDS		0	0	0%		0	0%	0	0	0%	0	0%	0
2019		010	2	EXECU	002	EXECU	ALL	02005	GOVS COM	1006	CLIENT ASSIS	999	FCLG		0	0	0%		0	0%	0	0	0%	0	0%	0
2019		010	2	EXECU	002	EXECU	ALL	02005	GOVS COM	1007	TELECOMMUN	027	TRANS		0	0	0%		0	0%	0	0	0%	0	0%	0
2019		010	2	EXECU	002	EXECU	ALL	02005	GOVS COM	1007	TELECOMMUN	571	PASS T		2,690	0	0%		2,690	0%	100,978	98,288	97%	100,978	97%	123,750
2019		010	2	EXECU	002	EXECU	ALL	02005	GOVS COM	1007	TELECOMMUN	999	FCLG		0	0	0%		0	0%	0	0	0%	0	0%	0
2019		010	2	EXECU	002	EXECU	ALL	02005	GOVS COM	1012	PUBLIC AWA	024	MAINT		0	0	0%		0	0%	0	0	0%	0	0%	0
2019		010	2	EXECU	002	EXECU	ALL	02005	GOVS COM	1012	PUBLIC AWA	070	IN STA		0	0	0%		0	0%	0	0	0%	0	0%	0
2019		010	2	EXECU	002	EXECU	ALL	02005	GOVS COM	1012	PUBLIC AWA	230	INTERF		0	0	0%		0	0%	0	0	0%	0	0%	0
2019		010	2	EXECU	002	EXECU	ALL	02005	GOVS COM	1012	PUBLIC AWA	999	FCLG		0	0	0%		0	0%	0	0	0%	0	0%	0
2019		010	2	EXECU	002	EXECU	ALL	02005	GOVS COM	5910	SPECIAL OLY	571	PASS T		0	0	0%		0	0%	0	0	0%	0	0%	0
2019		010	2	EXECU	002	EXECU	ALL	02005	GOVS COM	5910	SPECIAL OLY	999	FCLG		0	0	0%		0	0%	0	0	0%	0	0%	0
2019		010	2	EXECU	002	EXECU	ALL	02040	OFFICE OF	1205	PETROLEUM	022	RENDS		0	0	0%		0	0%	0	0	0%	0	0%	0
2019		010	2	EXECU	002	EXECU	ALL	02040	OFFICE OF	1205	PETROLEUM	027	TRANS		216	0	0%		398	0%	955	1,703	178%	1,760	97%	2,808
2019		010	2	EXECU	002	EXECU	ALL	02040	OFFICE OF	1205	PETROLEUM	028	TRANS		151	236	157%		263	90%	1,077	1,630	151%	1,881	87%	2,503
2019		010	2	EXECU	002	EXECU	ALL	02040	OFFICE OF	1205	PETROLEUM	030	EQUIP		0	0	0%		0	0%	0	0	0%	0	0%	0
2019		010	2	EXECU	002	EXECU	ALL	02040	OFFICE OF	1205	PETROLEUM	039	TELEC		49	47	96%		24	194%	537	435	81%	266	164%	450
2019		010	2	EXECU	002	EXECU	ALL	02040	OFFICE OF	1205	PETROLEUM	040	INDIRE		139	802	576%		1,272	63%	647	2,454	380%	5,907	42%	8,007

	FUND	DEPT	DEPT NO	AGY	AGY NO	CAT	ACTIVITY	ACTIVITY NAME	ACCTG UNIT	ACCTG UNIT NAME	CLS	CLS NAME	LY	APRIL	APRIL	actual vs	APRIL	actual vs	LY YTD	YTD ACTUAL	actual vs	YTD FY19	actual	FY19	
													APRIL	ACTUAL	prior yr	ESTIMATE	est.estimate	ACTUAL	prior yr	ESTIMATE	vs.estimate	APPROPRIATION			
2019			010	2	EXECU	002	EXECU	ALL	0240	OFFICE OF	4055	NATIONAL FL	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0	
2019			010	2	EXECU	002	EXECU	ALL	0240	OFFICE OF	4061	MAP MODERN	041	AUDIT	0	0	0%	0	0%	0	0	0%	0	0	
2019			010	2	EXECU	002	EXECU	ALL	0240	OFFICE OF	4061	MAP MODERN	070	IN STA	0	0	0%	0	0%	0	0	0%	0	0	
2019			010	2	EXECU	002	EXECU	ALL	0240	OFFICE OF	4061	MAP MODERN	080	OUT OF	0	0	0%	0	0%	0	0	0%	0	0	
2019			010	2	EXECU	002	EXECU	ALL	0240	OFFICE OF	4061	MAP MODERN	103	CONTR	0	0	0%	0	0%	0	0	0%	0	0	
2019			010	2	EXECU	002	EXECU	ALL	0240	OFFICE OF	4061	MAP MODERN	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0	
2019			010	2	EXECU	002	EXECU	ALL	0240	OFFICE OF	4093	CONSERVATI	026	ORGAN	0	0	0%	46	0%	50	50	100%	550	9%	550
2019			010	2	EXECU	002	EXECU	ALL	0240	OFFICE OF	4093	CONSERVATI	027	TRANS	436	0	0%	613	0%	5,021	4,842	96%	7,054	69%	8,904
2019			010	2	EXECU	002	EXECU	ALL	0240	OFFICE OF	4093	CONSERVATI	028	TRANS	311	485	156%	333	146%	4,103	3,342	81%	4,397	76%	5,183
2019			010	2	EXECU	002	EXECU	ALL	0240	OFFICE OF	4093	CONSERVATI	030	EQUIPI	0	0	0%	125	0%	0	20	0%	1,253	2%	1,503
2019			010	2	EXECU	002	EXECU	ALL	0240	OFFICE OF	4093	CONSERVATI	039	TELECO	73	358	488%	198	181%	733	1,862	254%	1,979	94%	2,372
2019			010	2	EXECU	002	EXECU	ALL	0240	OFFICE OF	4093	CONSERVATI	040	INDIRE	4,453	6,053	136%	4,766	127%	12,196	15,134	124%	13,055	116%	16,339
2019			010	2	EXECU	002	EXECU	ALL	0240	OFFICE OF	4093	CONSERVATI	041	AUDIT	0	0	0%	0	0%	0	0	0%	0	0	
2019			010	2	EXECU	002	EXECU	ALL	0240	OFFICE OF	4093	CONSERVATI	042	ADDITI	1,634	0	0%	2,905	0%	3,609	4,035	112%	6,414	63%	8,904
2019			010	2	EXECU	002	EXECU	ALL	0240	OFFICE OF	4093	CONSERVATI	049	TRANS	0	0	0%	5	0%	65	0	0%	65	0%	65
2019			010	2	EXECU	002	EXECU	ALL	0240	OFFICE OF	4093	CONSERVATI	064	RET PE	0	0	0%	0	0%	0	0	0%	0	0%	0
2019			010	2	EXECU	002	EXECU	ALL	0240	OFFICE OF	4093	CONSERVATI	070	IN STA	239	237	99%	250	95%	2,555	2,482	97%	2,672	93%	3,146
2019			010	2	EXECU	002	EXECU	ALL	0240	OFFICE OF	4093	CONSERVATI	080	OUT OF	0	0	0%	197	0%	30	0	0%	372	0%	2,362
2019			010	2	EXECU	002	EXECU	ALL	0240	OFFICE OF	4093	CONSERVATI	102	CONTR	0	0	0%	0	0%	0	0	0%	0	0%	0
2019			010	2	EXECU	002	EXECU	ALL	0240	OFFICE OF	4093	CONSERVATI	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019			010	2	EXECU	002	EXECU	ALL	0240	OFFICE OF	4096	CONNECTICU	068	REMUN	0	0	0%	0	0%	0	0	0%	0	0%	0
2019			010	2	EXECU	002	EXECU	ALL	0240	OFFICE OF	4096	CONNECTICU	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019			010	2	EXECU	002	EXECU	ALL	0240	OFFICE OF	6400	ADMINISTRAT	022	RENDS	127	127	100%	132	96%	1,270	1,270	100%	1,324	96%	1,589
2019			010	2	EXECU	002	EXECU	ALL	0240	OFFICE OF	6400	ADMINISTRAT	026	ORGAN	132	0	0%	266	0%	132	132	100%	266	49%	429
2019			010	2	EXECU	002	EXECU	ALL	0240	OFFICE OF	6400	ADMINISTRAT	027	TRANS	3,391	0	0%	3,586	0%	36,227	29,768	82%	38,304	78%	53,499
2019			010	2	EXECU	002	EXECU	ALL	0240	OFFICE OF	6400	ADMINISTRAT	028	TRANS	2,793	4,591	164%	2,881	159%	37,314	31,609	85%	38,490	82%	45,283
2019			010	2	EXECU	002	EXECU	ALL	0240	OFFICE OF	6400	ADMINISTRAT	029	INTRA	0	0	0%	0	0%	0	0	0%	0	0%	0
2019			010	2	EXECU	002	EXECU	ALL	0240	OFFICE OF	6400	ADMINISTRAT	030	EQUIPI	0	0	0%	96	0%	40	0	0%	148	0%	1,150
2019			010	2	EXECU	002	EXECU	ALL	0240	OFFICE OF	6400	ADMINISTRAT	035	SHARE	0	0	0%	0	0%	0	0	0%	0	0%	0
2019			010	2	EXECU	002	EXECU	ALL	0240	OFFICE OF	6400	ADMINISTRAT	039	TELECO	645	1,159	180%	760	153%	6,065	7,216	119%	7,152	101%	8,673
2019			010	2	EXECU	002	EXECU	ALL	0240	OFFICE OF	6400	ADMINISTRAT	040	INDIRE	19,118	15,753	82%	28,092	56%	56,107	51,728	92%	82,441	63%	120,377
2019			010	2	EXECU	002	EXECU	ALL	0240	OFFICE OF	6400	ADMINISTRAT	041	AUDIT	91	46	50%	150	30%	264	186	70%	437	43%	550
2019			010	2	EXECU	002	EXECU	ALL	0240	OFFICE OF	6400	ADMINISTRAT	042	ADDITI	2,860	0	0%	4,349	0%	8,879	6,918	78%	13,503	51%	16,754
2019			010	2	EXECU	002	EXECU	ALL	0240	OFFICE OF	6400	ADMINISTRAT	048	CONTR	0	0	0%	0	0%	0	0	0%	0	0%	0
2019			010	2	EXECU	002	EXECU	ALL	0240	OFFICE OF	6400	ADMINISTRAT	049	TRANS	0	0	0%	46	0%	552	0	0%	552	0%	552
2019			010	2	EXECU	002	EXECU	ALL	0240	OFFICE OF	6400	ADMINISTRAT	062	WORKP	0	0	0%	0	0%	0	0	0%	0	0%	0
2019			010	2	EXECU	002	EXECU	ALL	0240	OFFICE OF	6400	ADMINISTRAT	064	RET PE	0	0	0%	0	0%	0	0	0%	0	0%	0
2019			010	2	EXECU	002	EXECU	ALL	0240	OFFICE OF	6400	ADMINISTRAT	066	EMPLO	0	0	0%	83	0%	0	402	0%	833	48%	1,000
2019			010	2	EXECU	002	EXECU	ALL	0240	OFFICE OF	6400	ADMINISTRAT	068	REMUN	0	0	0%	167	0%	2,000	2,000	100%	2,000	100%	2,000
2019			010	2	EXECU	002	EXECU	ALL	0240	OFFICE OF	6400	ADMINISTRAT	070	IN STA	0	190	0%	156	121%	76	608	802%	353	172%	1,877
2019			010	2	EXECU	002	EXECU	ALL	0240	OFFICE OF	6400	ADMINISTRAT	072	GRANT	0	0	0%	0	0%	0	0	0%	0	0%	0
2019			010	2	EXECU	002	EXECU	ALL	0240	OFFICE OF	6400	ADMINISTRAT	073	GRANT	0	0	0%	0	0%	0	0	0%	0	0%	0
2019			010	2	EXECU	002	EXECU	ALL	0240	OFFICE OF	6400	ADMINISTRAT	080	OUT OF	0	0	0%	33	0%	0	0	0%	333	0%	400
2019			010	2	EXECU	002	EXECU	ALL	0240	OFFICE OF	6400	ADMINISTRAT	102	CONTR	0	0	0%	4,000	0%	0	11,450	0%	40,000	29%	48,000
2019			010	2	EXECU	002	EXECU	ALL	0240	OFFICE OF	6400	ADMINISTRAT	107	SCHOL	0	0	0%	0	0%	0	0	0%	0	0%	0
2019			010	2	EXECU	002	EXECU	ALL	0240	OFFICE OF	6400	ADMINISTRAT	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019			010	2	EXECU	002	EXECU	ALL	0240	OFFICE OF	6510	STATE ENERG	026	ORGAN	0	0	0%	851	0%	3,790	3,878	102%	10,210	38%	10,210
2019			010	2	EXECU	002	EXECU	ALL	0240	OFFICE OF	6510	STATE ENERG	030	EQUIPI	0	0	0%	42	0%	0	0	0%	417	0%	500
2019			010	2	EXECU	002	EXECU	ALL	0240	OFFICE OF	6510	STATE ENERG	039	TELECO	49	155	319%	90	171%	497	706	142%	925	76%	1,106
2019			010	2	EXECU	002	EXECU	ALL	0240	OFFICE OF	6510	STATE ENERG	040	INDIRE	5,876	7,331	125%	18,246	40%	13,295	19,648	148%	41,287	48%	49,781
2019			010	2	EXECU	002	EXECU	ALL	0240	OFFICE OF	6510	STATE ENERG	041	AUDIT	61	95	155%	218	44%	132	187	141%	470	40%	633
2019			010	2	EXECU	002	EXECU	ALL	0240	OFFICE OF	6510	STATE ENERG	042	ADDITI	0	0	0%	344	0%	0	1,471	0%	3,436	43%	4,123
2019			010	2	EXECU	002	EXECU	ALL	0240	OFFICE OF	6510	STATE ENERG	049	TRANS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019			010	2	EXECU	002	EXECU	ALL	0240	OFFICE OF	6510	STATE ENERG	070	IN STA	0	144	0%	262	55%	555	373	67%	2,023	18%	3,139
2019			010	2	EXECU	002	EXECU	ALL	0240	OFFICE OF	6510	STATE ENERG	074	GRANT	0	0	0%	0	0%	0	0	0%	0	0%	0
2019			010	2	EXECU	002	EXECU	ALL	0240	OFFICE OF	6510	STATE ENERG	080	OUT OF	527	0	0%	1,489	0%	5,672	10,962	193%	16,033	68%	18,467
2019			010	2	EXECU	002	EXECU	ALL	0240	OFFICE OF	6510	STATE ENERG	102	CONTR	0	45,000	0%	43,589	103%	94,741	143,357	151%	412,027	35%	523,067
2019			010	2	EXECU	002	EXECU	ALL	0240	OFFICE OF	6510	STATE ENERG	103	CONTR	0	0	0%	0	0%	0	0	0%	0	0%	0
2019			010	2	EXECU	002	EXECU	ALL	0240	OFFICE OF	6510	STATE ENERG	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019			010	2	EXECU	002	EXECU	ALL	0240	OFFICE OF	6570	MUNICIPAL/R	026	ORGAN	0	0	0%	25	0%	275	275	100%	300	92%	300
2019			010	2	EXECU	002	EXECU	ALL	0240	OFFICE OF	6570	MUNICIPAL/R	039	TELECO	13	49	384%	20	248%	298	196	66%	461	43%	500
2019			010	2	EXECU	002	EXECU	ALL	0240	OFFICE OF	6570	MUNICIPAL/R	040	INDIRE	0	0	0%	181	0%	0	0	0%	1,813	0%	2,175
2019			010	2	EXECU	002	EXECU	ALL	0240	OFFICE OF	6570	MUNICIPAL/R	041	AUDIT	0	0	0%	1	0%	0	0	0%			

	FUND	DEPT	DEPT NO	AGY	AGY NO	CAT	ACTIVITY	ACTIVITY NAME	ACCTG UNIT	ACCTG UNIT	CLS	CLS NAME	LY APRIL	APRIL	actual vs	APRIL	actual vs	LY YTD	YTD ACTUAL	actual vs	YTD FY19	actual	FY19	
													ACTUAL	ACTUAL	pr yr	ESTIMATE	pr.estimate	ACTUAL	pr yr	ESTIMATE	pr.estimate	APPROPRIATION		
2019			010	2	EXECU	002	EXECU	ALL	0240	OFFICE OF 7706	LOW INCOME	064	RET PE	0	0	0%	0	0%	0	0	0%	0	0	
2019			010	2	EXECU	002	EXECU	ALL	0240	OFFICE OF 7706	LOW INCOME	070	IN STA	243	18	7%	796	2%	810	2,073	256%	2,659	78%	2,759
2019			010	2	EXECU	002	EXECU	ALL	0240	OFFICE OF 7706	LOW INCOME	074	GRANT	62,629	44,214	71%	93,625	47%	876,330	1,045,337	119%	1,310,050	80%	1,652,032
2019			010	2	EXECU	002	EXECU	ALL	0240	OFFICE OF 7706	LOW INCOME	080	OUT OF	265	0	0%	339	0%	7,537	5,617	75%	9,650	58%	10,106
2019			010	2	EXECU	002	EXECU	ALL	0240	OFFICE OF 7706	LOW INCOME	102	CONTR	3,431	6,718	196%	4,939	136%	52,414	48,196	92%	75,451	64%	96,687
2019			010	2	EXECU	002	EXECU	ALL	0240	OFFICE OF 7706	LOW INCOME	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0	
2019			010	2	EXECU	002	EXECU	ALL	0240	OFFICE OF 7707	REFUGEE RE	040	INDIRE	0	0	0%	0	0%	0	0	0%	0	0	
2019			010	2	EXECU	002	EXECU	ALL	0240	OFFICE OF 7707	REFUGEE RE	041	AUDIT	0	0	0%	0	0%	0	0	0%	0	0	
2019			010	2	EXECU	002	EXECU	ALL	0240	OFFICE OF 7707	REFUGEE RE	042	ADDITI	0	0	0%	0	0%	0	0	0%	0	0	
2019			010	2	EXECU	002	EXECU	ALL	0240	OFFICE OF 7707	REFUGEE RE	049	TRANS	0	0	0%	0	0%	0	0	0%	0	0	
2019			010	2	EXECU	002	EXECU	ALL	0240	OFFICE OF 7707	REFUGEE RE	070	IN STA	0	0	0%	0	0%	0	0	0%	0	0	
2019			010	2	EXECU	002	EXECU	ALL	0240	OFFICE OF 7707	REFUGEE RE	080	OUT OF	0	0	0%	0	0%	0	0	0%	0	0	
2019			010	2	EXECU	002	EXECU	ALL	0240	OFFICE OF 7707	REFUGEE RE	102	CONTR	0	0	0%	0	0%	0	0	0%	0	0	
2019			010	2	EXECU	002	EXECU	ALL	0240	OFFICE OF 7707	REFUGEE RE	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0	
2019			010	2	EXECU	002	EXECU	ALL	0240	OFFICE OF 8114	UNEMPLOYM	041	AUDIT	0	0	0%	0	0%	0	0	0%	0	0	
2019			010	2	EXECU	002	EXECU	ALL	0240	OFFICE OF 8114	UNEMPLOYM	061	UNEMF	0	0	0%	0	0%	0	0	0%	0	0	
2019			010	2	EXECU	002	EXECU	ALL	0240	OFFICE OF 8114	UNEMPLOYM	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0	
2019			010	2	EXECU	002	EXECU	ALL	0240	OFFICE OF 8215	PUBLICATION	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0	
2019			010	2	EXECU	002	EXECU	ALL	0240	OFFICE OF 8216	MUNICIPAL/R	067	TRAINI	0	0	0%	94	0%	500	500	100%	26	1,908%	1,131
2019			010	2	EXECU	002	EXECU	ALL	0240	OFFICE OF 8216	MUNICIPAL/R	070	IN STA	0	0	0%	36	0%	0	0	0%	360	0%	432
2019			010	2	EXECU	002	EXECU	ALL	0240	OFFICE OF 8216	MUNICIPAL/R	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0	
2019			010	2	EXECU	002	EXECU	ALL	0299	ARRA STIM	0849	ENERGY EFFI	022	RENTS	0	0	0%	0	0%	0	0	0%	0	0
2019			010	2	EXECU	002	EXECU	ALL	0299	ARRA STIM	0849	ENERGY EFFI	030	EQUIP	0	0	0%	0	0%	0	0	0%	0	0
2019			010	2	EXECU	002	EXECU	ALL	0299	ARRA STIM	0849	ENERGY EFFI	040	INDIRE	0	0	0%	0	0%	0	0	0%	0	0
2019			010	2	EXECU	002	EXECU	ALL	0299	ARRA STIM	0849	ENERGY EFFI	041	AUDIT	0	0	0%	0	0%	0	0	0%	0	0
2019			010	2	EXECU	002	EXECU	ALL	0299	ARRA STIM	0849	ENERGY EFFI	042	ADDITI	0	0	0%	0	0%	0	0	0%	0	0
2019			010	2	EXECU	002	EXECU	ALL	0299	ARRA STIM	0849	ENERGY EFFI	048	CONTR	0	0	0%	0	0%	0	0	0%	0	0
2019			010	2	EXECU	002	EXECU	ALL	0299	ARRA STIM	0849	ENERGY EFFI	049	TRANS	0	0	0%	0	0%	0	0	0%	0	0
2019			010	2	EXECU	002	EXECU	ALL	0299	ARRA STIM	0849	ENERGY EFFI	070	IN STA	0	0	0%	0	0%	0	0	0%	0	0
2019			010	2	EXECU	002	EXECU	ALL	0299	ARRA STIM	0849	ENERGY EFFI	072	GRANT	0	0	0%	0	0%	0	0	0%	0	0
2019			010	2	EXECU	002	EXECU	ALL	0299	ARRA STIM	0849	ENERGY EFFI	080	OUT OF	0	0	0%	0	0%	0	0	0%	0	0
2019			010	2	EXECU	002	EXECU	ALL	0299	ARRA STIM	0849	ENERGY EFFI	102	CONTR	0	0	0%	0	0%	0	0	0%	0	0
2019			010	2	EXECU	002	EXECU	ALL	0299	ARRA STIM	0849	ENERGY EFFI	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0
2019			010	2	EXECU	002	EXECU	ALL	0299	ARRA STIM	0850	STATE ENERG	022	RENTS	0	0	0%	0	0%	0	0	0%	0	0
2019			010	2	EXECU	002	EXECU	ALL	0299	ARRA STIM	0850	STATE ENERG	026	ORGAN	0	0	0%	0	0%	0	0	0%	0	0
2019			010	2	EXECU	002	EXECU	ALL	0299	ARRA STIM	0850	STATE ENERG	030	EQUIP	0	0	0%	0	0%	0	0	0%	0	0
2019			010	2	EXECU	002	EXECU	ALL	0299	ARRA STIM	0850	STATE ENERG	039	TELECO	0	0	0%	0	0%	0	0	0%	0	0
2019			010	2	EXECU	002	EXECU	ALL	0299	ARRA STIM	0850	STATE ENERG	040	INDIRE	0	0	0%	0	0%	0	0	0%	0	0
2019			010	2	EXECU	002	EXECU	ALL	0299	ARRA STIM	0850	STATE ENERG	041	AUDIT	0	0	0%	0	0%	0	0	0%	0	0
2019			010	2	EXECU	002	EXECU	ALL	0299	ARRA STIM	0850	STATE ENERG	042	ADDITI	0	0	0%	0	0%	0	0	0%	0	0
2019			010	2	EXECU	002	EXECU	ALL	0299	ARRA STIM	0850	STATE ENERG	048	CONTR	0	0	0%	0	0%	0	0	0%	0	0
2019			010	2	EXECU	002	EXECU	ALL	0299	ARRA STIM	0850	STATE ENERG	049	TRANS	0	0	0%	0	0%	0	0	0%	0	0
2019			010	2	EXECU	002	EXECU	ALL	0299	ARRA STIM	0850	STATE ENERG	070	IN STA	0	0	0%	0	0%	0	0	0%	0	0
2019			010	2	EXECU	002	EXECU	ALL	0299	ARRA STIM	0850	STATE ENERG	072	GRANT	0	0	0%	0	0%	0	0	0%	0	0
2019			010	2	EXECU	002	EXECU	ALL	0299	ARRA STIM	0850	STATE ENERG	080	OUT OF	0	0	0%	0	0%	0	0	0%	0	0
2019			010	2	EXECU	002	EXECU	ALL	0299	ARRA STIM	0850	STATE ENERG	102	CONTR	0	0	0%	0	0%	0	0	0%	0	0
2019			010	2	EXECU	002	EXECU	ALL	0299	ARRA STIM	0850	STATE ENERG	103	CONTR	0	0	0%	0	0%	0	0	0%	0	0
2019			010	2	EXECU	002	EXECU	ALL	0299	ARRA STIM	0850	STATE ENERG	502	PAYME	0	0	0%	0	0%	0	0	0%	0	0
2019			010	2	EXECU	002	EXECU	ALL	0299	ARRA STIM	0850	STATE ENERG	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0
2019			010	2	EXECU	002	EXECU	ALL	0299	ARRA STIM	0851	WEATHERIZA	022	RENTS	0	0	0%	0	0%	0	0	0%	0	0
2019			010	2	EXECU	002	EXECU	ALL	0299	ARRA STIM	0851	WEATHERIZA	026	ORGAN	0	0	0%	0	0%	0	0	0%	0	0
2019			010	2	EXECU	002	EXECU	ALL	0299	ARRA STIM	0851	WEATHERIZA	027	TRANS	0	0	0%	0	0%	0	0	0%	0	0
2019			010	2	EXECU	002	EXECU	ALL	0299	ARRA STIM	0851	WEATHERIZA	030	EQUIP	0	0	0%	0	0%	0	0	0%	0	0
2019			010	2	EXECU	002	EXECU	ALL	0299	ARRA STIM	0851	WEATHERIZA	035	SHARE	0	0	0%	0	0%	0	0	0%	0	0
2019			010	2	EXECU	002	EXECU	ALL	0299	ARRA STIM	0851	WEATHERIZA	039	TELECO	0	0	0%	0	0%	0	0	0%	0	0
2019			010	2	EXECU	002	EXECU	ALL	0299	ARRA STIM	0851	WEATHERIZA	040	INDIRE	0	0	0%	0	0%	0	0	0%	0	0
2019			010	2	EXECU	002	EXECU	ALL	0299	ARRA STIM	0851	WEATHERIZA	041	AUDIT	0	0	0%	0	0%	0	0	0%	0	0
2019			010	2	EXECU	002	EXECU	ALL	0299	ARRA STIM	0851	WEATHERIZA	042	ADDITI	0	0	0%	0	0%	0	0	0%	0	0
2019			010	2	EXECU	002	EXECU	ALL	0299	ARRA STIM	0851	WEATHERIZA	048	CONTR	0	0	0%	0	0%	0	0	0%	0	0
2019			010	2	EXECU	002	EXECU	ALL	0299	ARRA STIM	0851	WEATHERIZA	049	TRANS	0	0	0%	0	0%	0	0	0%	0	0
2019			010	2	EXECU	002	EXECU	ALL	0299	ARRA STIM	0851	WEATHERIZA	070	IN STA	0	0	0%	0	0%	0	0	0%	0	0
2019			010	2	EXECU	002	EXECU	ALL	0299	ARRA STIM	0851	WEATHERIZA	074	GRANT	0	0	0%	0	0%	0	0	0%	0	0
2019			010	2	EXECU	002	EXECU	ALL	0299	ARRA STIM	0851	WEATHERIZA	080	OUT OF	0	0	0%	0	0%	0	0	0%	0	0
2019			010	2	EXECU	002	EXECU	ALL	0299	ARRA STIM	0851	WEATHERIZA	701	OPERA	0	0	0%	0	0%	0	0	0%	0	0
2019			010	2	EXECU	002	EXECU	ALL	0299	ARRA STIM	0851	WEATHERIZA	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0
2019			010	2	EXECU	002	EXECU	ALL	0299	ARRA STIM	0889	OFFICE OF EQ	027	TRANS	0	0	0%	0	0%	0	0	0%	0	0
2019			010	2	EXECU	002	EXECU	ALL	0299	ARRA STIM	0889	OFFICE OF EQ	030	EQUIP	0	0	0%	0	0%	0	0	0%	0	0
2019			010	2	EXECU	002	EXECU	ALL	0299	ARRA STIM	0889	OFFICE OF EQ	040	INDIRE	0	0	0%	0	0%	0	0	0%	0	0
2019			010	2	EXECU	002	EXECU																	

FUND	DEPT	DEPT NO	AGY	AGY NO	CAT	ACTIVITY	ACTIVITY NAME	ACCTG UNIT	CLS	CLS NAME	LY	APRIL	APRIL	actual vs	APRIL	actual vs	LY YTD	YTD ACTUAL	actual vs	YTD FY19	actual	actual vs	FY19	APPROPRIATION
											ACTUAL	ACTUAL	prior yr	ESTIMATE	estimate	ACTUAL	estimate	prior yr	ESTIMATE	vs.estimate	FY19			
2019		010	2	EXECU	002	EXECU	ALL	0299	ARRA STIM	0899	ENERGY ASSI	030	EQUIP	0	0	0%	0	0	0%	0	0	0%	0	
2019		010	2	EXECU	002	EXECU	ALL	0299	ARRA STIM	0899	ENERGY ASSI	040	INDIRE	0	0	0%	0	0	0%	0	0	0%	0	
2019		010	2	EXECU	002	EXECU	ALL	0299	ARRA STIM	0899	ENERGY ASSI	041	AUDIT	0	0	0%	0	0	0%	0	0	0%	0	
2019		010	2	EXECU	002	EXECU	ALL	0299	ARRA STIM	0899	ENERGY ASSI	042	ADDITI	0	0	0%	0	0	0%	0	0	0%	0	
2019		010	2	EXECU	002	EXECU	ALL	0299	ARRA STIM	0899	ENERGY ASSI	048	CONTR	0	0	0%	0	0	0%	0	0	0%	0	
2019		010	2	EXECU	002	EXECU	ALL	0299	ARRA STIM	0899	ENERGY ASSI	049	TRANS	0	0	0%	0	0	0%	0	0	0%	0	
2019		010	2	EXECU	002	EXECU	ALL	0299	ARRA STIM	0899	ENERGY ASSI	070	IN STA	0	0	0%	0	0	0%	0	0	0%	0	
2019		010	2	EXECU	002	EXECU	ALL	0299	ARRA STIM	0899	ENERGY ASSI	080	OUT OF	0	0	0%	0	0	0%	0	0	0%	0	
2019		010	2	EXECU	002	EXECU	ALL	0299	ARRA STIM	0899	ENERGY ASSI	102	CONTR	0	0	0%	0	0	0%	0	0	0%	0	
2019		010	2	EXECU	002	EXECU	ALL	0299	ARRA STIM	0899	ENERGY ASSI	999	FCLG	0	0	0%	0	0	0%	0	0	0%	0	
2019		010	2	EXECU	002	EXECU	ALL	0299	ARRA STIM	0924	ARRA RETRO	022	RENTS	0	0	0%	0	0	0%	0	0	0%	0	
2019		010	2	EXECU	002	EXECU	ALL	0299	ARRA STIM	0924	ARRA RETRO	030	EQUIP	0	0	0%	0	0	0%	0	0	0%	0	
2019		010	2	EXECU	002	EXECU	ALL	0299	ARRA STIM	0924	ARRA RETRO	039	TELECO	0	0	0%	0	0	0%	0	0	0%	0	
2019		010	2	EXECU	002	EXECU	ALL	0299	ARRA STIM	0924	ARRA RETRO	040	INDIRE	0	0	0%	0	0	0%	0	0	0%	0	
2019		010	2	EXECU	002	EXECU	ALL	0299	ARRA STIM	0924	ARRA RETRO	041	AUDIT	0	0	0%	0	0	0%	0	0	0%	0	
2019		010	2	EXECU	002	EXECU	ALL	0299	ARRA STIM	0924	ARRA RETRO	042	ADDITI	0	0	0%	0	0	0%	0	0	0%	0	
2019		010	2	EXECU	002	EXECU	ALL	0299	ARRA STIM	0924	ARRA RETRO	048	CONTR	0	0	0%	0	0	0%	0	0	0%	0	
2019		010	2	EXECU	002	EXECU	ALL	0299	ARRA STIM	0924	ARRA RETRO	049	TRANS	0	0	0%	0	0	0%	0	0	0%	0	
2019		010	2	EXECU	002	EXECU	ALL	0299	ARRA STIM	0924	ARRA RETRO	070	IN STA	0	0	0%	0	0	0%	0	0	0%	0	
2019		010	2	EXECU	002	EXECU	ALL	0299	ARRA STIM	0924	ARRA RETRO	072	GRANT	0	0	0%	0	0	0%	0	0	0%	0	
2019		010	2	EXECU	002	EXECU	ALL	0299	ARRA STIM	0924	ARRA RETRO	080	OUT OF	0	0	0%	0	0	0%	0	0	0%	0	
2019		010	2	EXECU	002	EXECU	ALL	0299	ARRA STIM	0924	ARRA RETRO	102	CONTR	0	0	0%	0	0	0%	0	0	0%	0	
2019		010	2	EXECU	002	EXECU	ALL	0299	ARRA STIM	0924	ARRA RETRO	999	FCLG	0	0	0%	0	0	0%	0	0	0%	0	
2019		2	EXECU	002	EXECU	ALL	OTHER				CATEGORY TOTALS			2,908,619	2,524,886	87%	4,578,060	55%	26,525,659	29,330,316	111%	41,849,990	70%	48,887,672
2019		2	EXECU	002	EXECU	AGENCY	TOTALS							3,189,778	2,828,923	89%	4,950,977	57%	29,454,318	32,544,761	110%	45,615,877	71%	53,441,054
2019		010	20	JUSTIC	020	JUSTIC	FULL	2000	JUSTICE D	1134	ETHICS COMM	010	PERSO	0	0	0%	0	0	0%	0	0	0%	0	
2019		010	20	JUSTIC	020	JUSTIC	FULL	2000	JUSTICE D	2601	ATTORNEY GR	010	PERSO	22,221	28,650	129%	22,868	125%	274,956	282,483	103%	282,957	100%	325,188
2019		010	20	JUSTIC	020	JUSTIC	FULL	2000	JUSTICE D	2601	ATTORNEY GR	011	PERSO	9,866	10,693	108%	10,427	103%	108,527	112,531	104%	114,702	98%	135,557
2019		010	20	JUSTIC	020	JUSTIC	FULL	2000	JUSTICE D	2601	ATTORNEY GR	012	PERSO	9,345	8,675	93%	13,245	65%	102,797	137,645	134%	145,690	94%	172,179
2019		010	20	JUSTIC	020	JUSTIC	FULL	2000	JUSTICE D	2601	ATTORNEY GR	013	PERSO	8,219	5,450	66%	8,350	65%	89,924	91,722	102%	91,355	100%	108,054
2019		010	20	JUSTIC	020	JUSTIC	FULL	2000	JUSTICE D	2601	ATTORNEY GR	015	PERSO	7,695	8,319	108%	8,238	101%	84,645	87,500	103%	90,615	97%	107,091
2019		010	20	JUSTIC	020	JUSTIC	FULL	2000	JUSTICE D	2601	ATTORNEY GR	017	FT EMF	0	0	0%	6,133	0%	0	0	0%	61,325	0%	73,590
2019		010	20	JUSTIC	020	JUSTIC	FULL	2000	JUSTICE D	2619	CAPITAL LITIG	010	PERSO	0	0	0%	0	0%	0	0	0%	0	0%	0
2019		010	20	JUSTIC	020	JUSTIC	FULL	2000	JUSTICE D	2619	CAPITAL LITIG	013	PERSO	0	0	0%	0	0%	0	0	0%	0	0%	0
2019		010	20	JUSTIC	020	JUSTIC	FULL	2000	JUSTICE D	3343	MTBE SETTLE	010	PERSO	0	0	0%	0	0%	0	0	0%	0	0%	0
2019		010	20	JUSTIC	020	JUSTIC	FULL	2000	JUSTICE D	3451	OCT 07 CHILD	010	PERSO	0	0	0%	0	0%	0	0	0%	0	0%	0
2019		010	20	JUSTIC	020	JUSTIC	FULL	2000	JUSTICE D	5323	VW HOMICIDE	010	PERSO	0	0	0%	0	0%	0	0	0%	0	0%	0
2019		010	20	JUSTIC	020	JUSTIC	FULL	2000	JUSTICE D	5323	VW HOMICIDE	017	FT EMF	0	0	0%	0	0%	0	0	0%	0	0%	0
2019		010	20	JUSTIC	020	JUSTIC	FULL	2000	JUSTICE D	5323	VW HOMICIDE	059	TEMP F	0	0	0%	0	0%	0	0	0%	0	0%	0
2019		010	20	JUSTIC	020	JUSTIC	FULL	2000	JUSTICE D	8141	WORKERS CO	010	PERSO	0	0	0%	0	0%	0	0	0%	0	0%	0
2019		010	20	JUSTIC	020	JUSTIC	FULL	2005	DIV OF PUI	1874	COLD CASE U	010	PERSO	0	0	0%	0	0%	0	0	0%	0	0%	0
2019		010	20	JUSTIC	020	JUSTIC	FULL	2005	DIV OF PUI	1874	COLD CASE U	059	TEMP F	0	0	0%	0	0%	0	0	0%	0	0%	0
2019		010	20	JUSTIC	020	JUSTIC	FULL	2005	DIV OF PUI	2610	CRIMINAL JUS	010	PERSO	16,535	13,687	83%	18,481	74%	210,832	183,601	87%	235,647	78%	272,661
2019		010	20	JUSTIC	020	JUSTIC	FULL	2005	DIV OF PUI	2610	CRIMINAL JUS	013	PERSO	105,025	111,144	106%	115,429	96%	1,133,221	1,169,449	103%	1,245,480	94%	1,483,036
2019		010	20	JUSTIC	020	JUSTIC	FULL	2005	DIV OF PUI	2610	CRIMINAL JUS	014	PERSO	22,006	23,568	107%	18,422	128%	245,799	251,559	102%	205,767	122%	242,611
2019		010	20	JUSTIC	020	JUSTIC	FULL	2005	DIV OF PUI	2610	CRIMINAL JUS	017	FT EMF	0	0	0%	0	0%	0	0	0%	0	0%	0
2019		010	20	JUSTIC	020	JUSTIC	FULL	2005	DIV OF PUI	2610	CRIMINAL JUS	019	HOLIDA	0	0	0%	0	0%	0	0	0%	0	0%	0
2019		010	20	JUSTIC	020	JUSTIC	FULL	2005	DIV OF PUI	2610	CRIMINAL JUS	059	TEMP F	5,460	5,468	100%	6,000	91%	49,684	62,026	125%	54,597	114%	66,597
2019		010	20	JUSTIC	020	JUSTIC	FULL	2005	DIV OF PUI	2611	CONSUMER P	010	PERSO	20,828	21,506	103%	23,561	91%	217,649	231,247	106%	246,204	94%	293,341
2019		010	20	JUSTIC	020	JUSTIC	FULL	2005	DIV OF PUI	2611	CONSUMER P	013	PERSO	43,696	44,899	103%	44,422	101%	450,739	452,562	100%	458,228	99%	530,729
2019		010	20	JUSTIC	020	JUSTIC	FULL	2005	DIV OF PUI	2611	CONSUMER P	014	PERSO	11,132	11,927	107%	12,062	99%	119,931	127,193	106%	129,944	98%	154,068
2019		010	20	JUSTIC	020	JUSTIC	FULL	2005	DIV OF PUI	2611	CONSUMER P	017	FT EMF	0	0	0%	1,218	0%	0	0	0%	12,183	0%	14,620
2019		010	20	JUSTIC	020	JUSTIC	FULL	2005	DIV OF PUI	2611	CONSUMER P	059	TEMP F	5,110	4,561	89%	5,065	90%	56,368	57,454	102%	55,865	103%	65,995
2019		010	20	JUSTIC	020	JUSTIC	FULL	2005	DIV OF PUI	2612	ANTITRUST	010	PERSO	2,528	2,406	95%	2,846	85%	27,333	28,962	106%	30,773	94%	36,464
2019		010	20	JUSTIC	020	JUSTIC	FULL	2005	DIV OF PUI	2612	ANTITRUST	013	PERSO	6,524	6,589	101%	6,534	101%	71,229	72,284	101%	71,340	101%	84,408
2019		010	20	JUSTIC	020	JUSTIC	FULL	2005	DIV OF PUI	2612	ANTITRUST	017	FT EMF	0	0	0%	172	0%	0	0	0%	1,719	0%	2,063
2019		010	20	JUSTIC	020	JUSTIC	FULL	2005	DIV OF PUI	2613	ENVIRONMEN	010	PERSO	7,887	8,435	107%	8,325	101%	90,566	93,868	104%	95,592	98%	112,138
2019		010	20	JUSTIC	020	JUSTIC	FULL	2005	DIV OF PUI	2613	ENVIRONMEN	013	PERSO	29,113	29,309	101%	34,325	85%	320,439	339,977	106%	377,804	90%	446,454
2019		010	20	JUSTIC	020	JUSTIC	FULL	2005	DIV OF PUI	2613	ENVIRONMEN	017	FT EMF	0	0	0%	885	0%	0	0	0%	8,848	0%	10,618
2019		010	20	JUSTIC	020	JUSTIC	FULL	2005	DIV OF PUI	2614	CHIEF MEDIC	010	PERSO	5,472	5,679	104%	6,980	81%	47,973	64,076	134%	61,190	105%	75,149
2019		010	20	JUSTIC	020	JUSTIC	FULL	2005	DIV OF PUI	2614	CHIEF MEDIC	014	PERSO	6,290	6,664	106%	6,900	97%	66,090	71,518	108%	72,504	99%	86,304
2019		010	20	JUSTIC	020	JUSTIC	FULL	2005	DIV OF PUI	2614	CHIEF MEDIC	015	PERSO	16,154	15,941	99%	15,794	101%	275,274	177,692	65%	269,150	66%	300,739
2019		010	20	JUSTIC	020	JUSTIC	FULL	2005	DIV OF PUI	2614	CHIEF MEDIC	016	PERSO	0	0	0%	0	0%	0	0				

2019	FUND	DEPT	DEPT NO	AGY	AGY NO	CAT	ACTIVITY	ACTIVITY NAME	ACCTG UNIT	ACCTG UNIT NAME	CLS	CLS NAME	LY APRIL	APRIL	actual vs	APRIL	actual vs	LY YTD	YTD ACTUAL	actual vs	YTD FY19	actual	actual vs	FY19
													ACTUAL	ACTUAL	prior yr	ESTIMATE	est.estimate	ACTUAL	est.estimate	ACTUAL	est.estimate	APPROPRIATION		
2019	010	20	JUSTIC	020	JUSTIC	FULL	2005	DIV OF PUI3310	FINANCIAL FR	015	PERSO	FT EMF	0	0	0%	0	0%	-6,473	0	0%	0	0%	0	
2019	010	20	JUSTIC	020	JUSTIC	FULL	2005	DIV OF PUI3310	FINANCIAL FR	017	PERSO	FT EMF	0	0	0%	165	0%	0	0%	1,646	0%	0	1,975	
2019	010	20	JUSTIC	020	JUSTIC	FULL	2005	DIV OF PUI3310	FINANCIAL FR	059	TEMP F	TEMP F	0	0	0%	0	0%	0	0%	0	0%	0	0	
2019	010	20	JUSTIC	020	JUSTIC	FULL	2010	DIV OF LE(2620	CIVIL LAW	010	PERSO	PERSO	17,600	21,149	120%	21,421	99%	200,113	236,932	118%	243,557	97%	294,187	
2019	010	20	JUSTIC	020	JUSTIC	FULL	2010	DIV OF LE(2620	CIVIL LAW	013	PERSO	PERSO	108,145	112,698	104%	109,063	103%	1,183,984	1,217,012	103%	1,194,028	102%	1,413,868	
2019	010	20	JUSTIC	020	JUSTIC	FULL	2010	DIV OF LE(2620	CIVIL LAW	014	PERSO	PERSO	4,865	5,301	109%	8,039	66%	31,619	57,080	181%	52,251	109%	68,328	
2019	010	20	JUSTIC	020	JUSTIC	FULL	2010	DIV OF LE(2620	CIVIL LAW	017	FT EMF	FT EMF	0	0	0%	0	0%	0	0%	0	0%	0	0	
2019	010	20	JUSTIC	020	JUSTIC	FULL	2010	DIV OF LE(2620	CIVIL LAW	059	TEMP F	TEMP F	0	0	0%	0	0%	0	0%	0	0%	0	0	
2019	010	20	JUSTIC	020	JUSTIC	FULL	2010	DIV OF LE(2621	CHARITABLE	1010	PERSO	PERSO	22,866	16,440	72%	23,158	71%	252,628	207,646	82%	255,856	81%	338,530	
2019	010	20	JUSTIC	020	JUSTIC	FULL	2010	DIV OF LE(2621	CHARITABLE	1013	PERSO	PERSO	7,570	7,610	101%	7,613	100%	82,775	84,789	102%	83,238	102%	98,464	
2019	010	20	JUSTIC	020	JUSTIC	FULL	2010	DIV OF LE(2621	CHARITABLE	1014	PERSO	PERSO	0	0	0%	0	0%	0	0%	0	0%	0	0	
2019	010	20	JUSTIC	020	JUSTIC	FULL	2010	DIV OF LE(2621	CHARITABLE	1017	FT EMF	FT EMF	0	0	0%	171	0%	0	0%	0	0%	0	2,046	
2019	010	20	JUSTIC	020	JUSTIC	FULL	2010	DIV OF LE(2621	CHARITABLE	1019	HOLIDAY	HOLIDAY	0	0	0%	0	0%	0	0%	0	0%	0	0	
2019	010	20	JUSTIC	020	JUSTIC	FULL	2010	DIV OF LE(2621	CHARITABLE	1059	TEMP F	TEMP F	3,491	3,744	107%	3,861	97%	38,396	39,677	103%	42,475	93%	50,198	
2019	010	20	JUSTIC	020	JUSTIC	FULL	2010	DIV OF LE(2623	TRANSPORTA	010	PERSO	PERSO	7,817	9,331	119%	8,723	107%	115,074	111,264	97%	128,419	87%	146,909	
2019	010	20	JUSTIC	020	JUSTIC	FULL	2010	DIV OF LE(2623	TRANSPORTA	013	PERSO	PERSO	27,198	26,914	99%	30,803	87%	284,096	284,103	100%	321,750	88%	383,356	
2019	010	20	JUSTIC	020	JUSTIC	FULL	2010	DIV OF LE(2623	TRANSPORTA	017	FT EMF	FT EMF	0	0	0%	782	0%	0	0%	0	0%	0	9,385	
2019	010	20	JUSTIC	020	JUSTIC	FULL	2015	GRANTS M1983	GRANTS ADM	010	PERSO	PERSO	22,484	23,210	103%	23,759	98%	244,030	242,306	99%	257,877	94%	305,475	
2019	010	20	JUSTIC	020	JUSTIC	FULL	2015	GRANTS M1983	GRANTS ADM	017	FT EMF	FT EMF	0	0	0%	0	0%	0	0%	0	0%	0	0	
2019	010	20	JUSTIC	020	JUSTIC	FULL	2015	GRANTS M1983	GRANTS ADM	059	TEMP F	TEMP F	0	3,552	0%	4,004	89%	0	22,370	0%	40,040	56%	48,048	
2019	010	20	JUSTIC	020	JUSTIC	FULL	2015	GRANTS M1985	DRUG TASK F	010	PERSO	PERSO	0	0	0%	0	0%	0	0%	0	0%	0	0	
2019	010	20	JUSTIC	020	JUSTIC	FULL	2015	GRANTS M1985	DRUG TASK F	013	PERSO	PERSO	0	0	0%	0	0%	0	0%	0	0%	0	0	
2019	010	20	JUSTIC	020	JUSTIC	FULL	2015	GRANTS M1985	DRUG TASK F	014	PERSO	PERSO	0	0	0%	0	0%	0	0%	0	0%	0	0	
2019	010	20	JUSTIC	020	JUSTIC	FULL	2015	GRANTS M1985	DRUG TASK F	017	FT EMF	FT EMF	0	0	0%	0	0%	0	0%	0	0%	0	0	
2019	010	20	JUSTIC	020	JUSTIC	FULL	2015	GRANTS M2617	VICTIM SERVI	010	PERSO	PERSO	10,805	12,262	113%	10,991	112%	117,624	123,882	105%	119,656	104%	141,712	
2019	010	20	JUSTIC	020	JUSTIC	FULL	2015	GRANTS M2617	VICTIM SERVI	017	FT EMF	FT EMF	0	0	0%	0	0%	0	0%	0	0%	0	0	
2019	010	20	JUSTIC	020	JUSTIC	FULL	2015	GRANTS M2906	SEXUAL ASSL	010	PERSO	PERSO	0	0	0%	0	0%	0	0%	0	0%	0	0	
2019	010	20	JUSTIC	020	JUSTIC	FULL	2015	GRANTS M2906	SEXUAL ASSL	059	TEMP F	TEMP F	0	0	0%	2,286	0%	0	0%	22,864	0%	27,437		
2019	010	20	JUSTIC	020	JUSTIC	FULL	2015	GRANTS M5065	TRAFFIC SAF	013	PERSO	PERSO	0	5,231	0%	6,000	87%	27,688	33,738	122%	60,000	56%	72,000	
2019	010	20	JUSTIC	020	JUSTIC	FULL	2015	GRANTS M5065	TRAFFIC SAF	017	FT EMF	FT EMF	0	0	0%	150	0%	0	0%	1,500	0%	1,800		
2019	010	20	JUSTIC	020	JUSTIC	FULL	2015	GRANTS M5065	TRAFFIC SAF	059	TEMP F	TEMP F	0	0	0%	0	0%	0	0%	0	0%	0	0	
2019	010	20	JUSTIC	020	JUSTIC	FULL	2015	GRANTS M5939	NATL VIOLEN	010	PERSO	PERSO	0	0	0%	0	0%	0	0%	0	0%	0	0	
2019	010	20	JUSTIC	020	JUSTIC	FULL	2015	GRANTS M5939	NATL VIOLEN	059	TEMP F	TEMP F	3,969	4,216	106%	4,236	100%	42,560	45,328	107%	45,426	100%	53,899	
2019	010	20	JUSTIC	020	JUSTIC	FULL	2099	ARRA STIM0865	ARRA ST AND	010	PERSO	PERSO	0	0	0%	0	0%	0	0%	0	0%	0	0	
2019	010	20	JUSTIC	020	JUSTIC	FULL	2099	ARRA STIM0865	ARRA ST AND	059	TEMP F	TEMP F	0	0	0%	0	0%	0	0%	0	0%	0	0	
2019	015	20	JUSTIC	020	JUSTIC	FULL	2010	JUSTICE D9087	WITNESS FEE	010	PERSO	PERSO	3,218	2,500	78%	2,871	87%	34,625	30,695	89%	30,894	99%	44,866	
2019	015	20	JUSTIC	020	JUSTIC	FULL	2010	JUSTICE D9087	WITNESS FEE	015	PERSO	PERSO	0	0	0%	0	0%	0	0%	0	0%	0	0	
2019	015	20	JUSTIC	020	JUSTIC	FULL	2010	JUSTICE D9087	WITNESS FEE	017	FT EMF	FT EMF	0	0	0%	0	0%	0	0%	0	0%	0	0	
2019		20	JUSTIC	020	JUSTIC	FULL TIME		PERSONNEL TOTALS	CATEGORY TOTALS				731,881	774,837	106%	823,643	94%	8,179,715	8,545,613	104%	9,062,862	94%	10,736,468	
2019	010	20	JUSTIC	020	JUSTIC	PART	2000	JUSTICE D1134	ETHICS COMM	050	PERSO	PERSO	0	0	0%	0	0%	0	0%	0	0%	0	0	
2019	010	20	JUSTIC	020	JUSTIC	PART	2000	JUSTICE D2601	ATTORNEY GR	050	PERSO	PERSO	0	0	0%	0	0%	0	0%	0	0%	0	0	
2019	010	20	JUSTIC	020	JUSTIC	PART	2000	JUSTICE D2619	CAPITAL LITIG	050	PERSO	PERSO	0	0	0%	0	0%	0	0%	0	0%	0	0	
2019	010	20	JUSTIC	020	JUSTIC	PART	2000	JUSTICE D5920	SUID RESEAR	050	PERSO	PERSO	0	0	0%	0	0%	0	0%	0	0%	0	0	
2019	010	20	JUSTIC	020	JUSTIC	PART	2000	JUSTICE D7520	FY10 SART	050	PERSO	PERSO	0	0	0%	0	0%	0	0%	0	0%	0	0	
2019	010	20	JUSTIC	020	JUSTIC	PART	2005	DIV OF PUI1874	COLD CASE U	050	PERSO	PERSO	3,686	4,469	121%	4,162	107%	43,972	47,907	109%	49,641	97%	58,570	
2019	010	20	JUSTIC	020	JUSTIC	PART	2005	DIV OF PUI2610	CRIMINAL JUS	050	PERSO	PERSO	0	0	0%	0	0%	0	0%	0	0%	0	0	
2019	010	20	JUSTIC	020	JUSTIC	PART	2005	DIV OF PUI2611	CONSUMER P	050	PERSO	PERSO	4,412	8,898	202%	21,277	42%	18,518	91,598	495%	89,301	103%	131,856	
2019	010	20	JUSTIC	020	JUSTIC	PART	2005	DIV OF PUI2613	ENVIRONMEN	050	PERSO	PERSO	0	0	0%	0	0%	0	0%	0	0%	0	0	
2019	010	20	JUSTIC	020	JUSTIC	PART	2005	DIV OF PUI2614	CHIEF MEDIC	050	PERSO	PERSO	1,917	1,907	99%	2,752	69%	21,297	29,032	136%	30,565	95%	36,989	
2019	010	20	JUSTIC	020	JUSTIC	PART	2005	DIV OF PUI2630	DEBT RECOV	050	PERSO	PERSO	0	0	0%	0	0%	0	0%	0	0%	0	0	
2019	010	20	JUSTIC	020	JUSTIC	PART	2005	DIV OF PUI2904	DRUG TASK F	050	PERSO	PERSO	0	0	0%	0	0%	0	0%	0	0%	0	0	
2019	010	20	JUSTIC	020	JUSTIC	PART	2005	DIV OF PUI3310	FINANCIAL FR	050	PERSO	PERSO	2,141	2,071	97%	1,989	104%	23,903	24,156	101%	22,204	109%	26,038	
2019	010	20	JUSTIC	020	JUSTIC	PART	2010	DIV OF LE(2620	CIVIL LAW	050	PERSO	PERSO	0	0	0%	0	0%	0	0%	0	0%	0	0	
2019	010	20	JUSTIC	020	JUSTIC	PART	2010	DIV OF LE(2621	CHARITABLE	1050	PERSO	PERSO	1,647	9,843	598%	5,382	183%	19,464	81,295	418%	63,586	128%	80,075	
2019	010	20	JUSTIC	020	JUSTIC	PART	2015	GRANTS M1983	GRANTS ADM	050	PERSO	PERSO	1,969	1,522	77%	3,860	39%	24,746	16,171	65%	48,512	33%	50,346	
2019	010	20	JUSTIC	020	JUSTIC	PART	2015	GRANTS M1985	DRUG TASK F	050	PERSO	PERSO	0	0	0%	0	0%	0	0%	0	0%	0	0	
2019	010	20	JUSTIC	020	JUSTIC	PART	2015	GRANTS M2617	VICTIM SERVI	050	PERSO	PERSO	0	0	0%	0	0%	0	0%	0	0%	0	0	
2019	010	20	JUSTIC	020	JUSTIC	PART	2015	GRANTS M2906	SEXUAL ASSL	050	PERSO	PERSO	5,182	5,214	101%	5,551	94%	56,311	54,361	97%	60,319	90%	71,818	
2019	010	20	JUSTIC	020	JUSTIC	PART	2015	GRANTS M2908	SUDDEN INFA	050	PERSO	PERSO	709	744	105%	1,865	40%	8,147	7,512	92%	21,430	35%	23,569	
2019	010	20	JUSTIC	020	JUSTIC	PART	2015	GRANTS M3389	HELP AMERIC	050	PERSO	PERSO	0	0	0%	0	0%	0	0%	0	0%	0	0	
2019	010	20	JUSTIC	020	JUSTIC	PART	2015	GRANTS M4458	BYRNE JAG	050	PERSO	PERSO	0	0	0%	0	0%	0	0%	0	0%	0	0	
2019	010	20	JUSTIC	020	JUSTIC	PART	2015	GRANTS M4459	BYRNE JAG F	050	PERSO	PERSO	0	0	0%	0	0%	0	0%	0	0%	0	0	
2019	010	20	JUSTIC	020	JUSTIC	PART	2015	GRANTS M4460	CHILDRENS J															

	FUND	DEPT	DEPT NO	AGY	AGY NO	CAT	ACTIVITY	ACTIVITY NAME	ACCTG UNIT	ACCTG UNIT NAME	CLS	CLS NAME	LY APRIL ACTUAL	APRIL ACTUAL	actual vs prior yr	APRIL ESTIMATE	actual vs. estimate	LY YTD ACTUAL	YTD ACTUAL	actual vs prior yr	YTD FY19 ESTIMATE	actual vs. estimate	FY19 ACTUAL	APPROPRIATION
2019			010				JUSTIC020	JUSTICPART2015	GRANTS M5058	BYRNE FFY 08050	PERSO		0	0	0%	0	0%	0	0	0%	0	0%	0	0
2019			010				JUSTIC020	JUSTICPART2015	GRANTS M5059	VAWA FFY 08 050	PERSO		0	0	0%	0	0%	0	0	0%	0	0%	0	0
2019			010				JUSTIC020	JUSTICPART2015	GRANTS M5061	VOCA - FFY 08050	PERSO		0	0	0%	0	0%	0	0	0%	0	0%	0	0
2019			010				JUSTIC020	JUSTICPART2015	GRANTS M5062	RSAT FFFY 08 050	PERSO		0	0	0%	0	0%	0	0	0%	0	0%	0	0
2019			010				JUSTIC020	JUSTICPART2015	GRANTS M5063	EUDL 08 050	PERSO		0	0	0%	0	0%	0	0	0%	0	0%	0	0
2019			010				JUSTIC020	JUSTICPART2015	GRANTS M5064	SDURIP 050	PERSO		0	0	0%	0	0%	0	0	0%	0	0%	0	0
2019			010				JUSTIC020	JUSTICPART2015	GRANTS M5301	SEXUAL ASSA050	PERSO		0	0	0%	0	0%	0	0	0%	0	0%	0	0
2019			010				JUSTIC020	JUSTICPART2015	GRANTS M5302	08 SAFE HAVE050	PERSO		0	0	0%	0	0%	0	0	0%	0	0%	0	0
2019			010				JUSTIC020	JUSTICPART2015	GRANTS M5303	08 NFS COVE050	PERSO		0	0	0%	0	0%	0	0	0%	0	0%	0	0
2019			010				JUSTIC020	JUSTICPART2015	GRANTS M5304	08 SAC 050	PERSO		0	0	0%	0	0%	0	0	0%	0	0%	0	0
2019			010				JUSTIC020	JUSTICPART2015	GRANTS M5305	08 PSN 050	PERSO		0	0	0%	0	0%	0	0	0%	0	0%	0	0
2019			010				JUSTIC020	JUSTICPART2015	GRANTS M5940	SUDDEN DEAT050	PERSO		480	14	3%	0	0%	2,495	0	0%	0	0%	0	0
2019			010				JUSTIC020	JUSTICPART2015	GRANTS M6046	OVV ELDER A050	PERSO		0	0	0%	0	0%	0	0	0%	0	0%	0	0
2019			010				JUSTIC020	JUSTICPART TIME TEMP PERSONNEL TOT	CATEGORY TOTALS				22,144	34,682	157%	46,837	74%	218,853	352,032	161%	385,559	91%	479,261	
2019			010				JUSTIC020	JUSTICOVER2000	JUSTICE D2601	ATTORNEY GR018	OVERT		0	0	0%	0	83%	55	1,000	1,809%	55	1,808%	1,000	
2019			010				JUSTIC020	JUSTICOVER2000	JUSTICE D2619	CAPITAL LITIG018	OVERT		0	0	0%	0	0%	0	0	0%	0	0%	0	
2019			010				JUSTIC020	JUSTICOVER2000	JUSTICE D3370	PROJECT SAF018	OVERT		0	0	0%	0	0%	0	0	0%	0	0%	0	
2019			010				JUSTIC020	JUSTICOVER2000	JUSTICE D8500	DRUG FORFE018	OVERT		0	3,000	0%	1,099	273%	0	3,000	0%	10,989	27%	13,186	
2019			010				JUSTIC020	JUSTICOVER2005	DIV OF PUJ2610	CRIMINAL JUS018	OVERT		0	0	0%	83	0%	38	90	236%	41	218%	1,001	
2019			010				JUSTIC020	JUSTICOVER2005	DIV OF PUJ2611	CONSUMER P018	OVERT		0	0	0%	83	0%	0	0	0%	833	0%	1,000	
2019			010				JUSTIC020	JUSTICOVER2005	DIV OF PUJ2613	ENVIRONMEN018	OVERT		-134	0	0%	125	0%	-268	200	0%	1,251	16%	1,501	
2019			010				JUSTIC020	JUSTICOVER2005	DIV OF PUJ2615	MEDICAID FRJ018	OVERT		0	0	0%	42	0%	0	0	0%	417	0%	500	
2019			010				JUSTIC020	JUSTICOVER2005	DIV OF PUJ2616	VICTIM WITNE018	OVERT		1,556	1,471	95%	2,331	63%	12,133	13,029	107%	18,170	72%	20,000	
2019			010				JUSTIC020	JUSTICOVER2005	DIV OF PUJ2630	DEBT RECOV018	OVERT		1,043	1,291	124%	1,054	122%	11,708	13,479	115%	11,841	114%	14,000	
2019			010				JUSTIC020	JUSTICOVER2005	DIV OF PUJ2904	DRUG TASK F018	OVERT		91	-3,000	-3.289%	91	-3.289%	17,801	8,676	49%	8,333	104%	10,000	
2019			010				JUSTIC020	JUSTICOVER2005	DIV OF PUJ2905	REGIONAL DR018	OVERT		0	0	0%	0	0%	0	0	0%	0	0%	0	
2019			010				JUSTIC020	JUSTICOVER2005	DIV OF PUJ3310	FINANCIAL FR018	OVERT		0	0	0%	125	0%	0	0	0%	1,250	0%	1,500	
2019			010				JUSTIC020	JUSTICOVER2010	DIV OF LEQ2620	CIVIL LAW 018	OVERT		0	0	0%	100	0%	0	595	0%	1,000	59%	1,200	
2019			010				JUSTIC020	JUSTICOVER2010	DIV OF LEQ2621	CHARITABLE 018	OVERT		1,126	0	0%	1,384	0%	6,741	34	1%	8,287	0%	10,000	
2019			010				JUSTIC020	JUSTICOVER2010	DIV OF LEQ2623	TRANSPORTA018	OVERT		0	0	0%	100	0%	0	6	0%	1,000	1%	1,200	
2019			010				JUSTIC020	JUSTICOVER2015	GRANTS M1983	GRANTS ADM018	OVERT		0	101	0%	100	101%	0	101	0%	1,000	10%	1,200	
2019			010				JUSTIC020	JUSTICOVER2015	GRANTS M1985	DRUG TASK F018	OVERT		0	0	0%	0	0%	0	0	0%	0	0%	0	
2019			010				JUSTIC020	JUSTICOVER2015	GRANTS M2617	VICTIM SERVI018	OVERT		0	0	0%	100	0%	0	0	0%	1,000	0%	1,200	
2019			010				JUSTIC020	JUSTICOVER2015	GRANTS M2906	SEXUAL ASSL018	OVERT		0	0	0%	0	0%	0	0	0%	0	0%	0	
2019			010				JUSTIC020	JUSTICOVER2015	GRANTS M3389	HELP AMERIC018	OVERT		0	0	0%	0	0%	0	0	0%	0	0%	0	
2019			010				JUSTIC020	JUSTICOVER2015	GRANTS M3466	FY07 JAG GRA018	OVERT		0	0	0%	0	0%	0	0	0%	0	0%	0	
2019			010				JUSTIC020	JUSTICOVER2015	GRANTS M4458	BYRNE JAG 018	OVERT		0	0	0%	0	0%	0	0	0%	0	0%	0	
2019			010				JUSTIC020	JUSTICOVER2015	GRANTS M4459	BYRNE JAG F018	OVERT		0	0	0%	0	0%	0	0	0%	0	0%	0	
2019			010				JUSTIC020	JUSTICOVER2015	GRANTS M4462	COPS METH D018	OVERT		0	0	0%	0	0%	0	0	0%	0	0%	0	
2019			010				JUSTIC020	JUSTICOVER2015	GRANTS M5058	BYRNE FFY 08018	OVERT		0	0	0%	0	0%	0	0	0%	0	0%	0	
2019			010				JUSTIC020	JUSTICOVER2015	GRANTS M5916	DRUG TASK F018	OVERT		0	0	0%	0	0%	0	0	0%	0	0%	0	
2019			010				JUSTIC020	JUSTICOVERTIME TOTALS	CATEGORY TOTALS				3,682	2,863	78%	6,901	41%	48,208	40,211	83%	65,467	61%	78,488	
2019			010				JUSTIC020	JUSTICBENE2000	JUSTICE D1134	ETHICS COMM060	BENEF		0	0	0%	0	0%	0	0	0%	0	0%	0	
2019			010				JUSTIC020	JUSTICBENE2000	JUSTICE D2012	CHILDRENS J060	BENEF		0	0	0%	0	0%	0	0	0%	0	0%	0	
2019			010				JUSTIC020	JUSTICBENE2000	JUSTICE D2601	ATTORNEY GR060	BENEF		25,313	29,061	115%	33,221	87%	281,108	317,271	113%	368,933	86%	421,601	
2019			010				JUSTIC020	JUSTICBENE2000	JUSTICE D2619	CAPITAL LITIG060	BENEF		0	0	0%	0	0%	0	0	0%	0	0%	0	
2019			010				JUSTIC020	JUSTICBENE2000	JUSTICE D3138	2008 SAFE HA060	BENEF		0	0	0%	0	0%	0	0	0%	0	0%	0	
2019			010				JUSTIC020	JUSTICBENE2000	JUSTICE D3148	2008 CJA GRA060	BENEF		0	0	0%	0	0%	0	0	0%	0	0%	0	
2019			010				JUSTIC020	JUSTICBENE2000	JUSTICE D3355	FY 2002 BYRN060	BENEF		0	0	0%	0	0%	0	0	0%	0	0%	0	
2019			010				JUSTIC020	JUSTICBENE2000	JUSTICE D3366	BYRNE GRAN060	BENEF		0	0	0%	0	0%	0	0	0%	0	0%	0	
2019			010				JUSTIC020	JUSTICBENE2000	JUSTICE D3369	RESIDNT SUB060	BENEF		0	0	0%	0	0%	0	0	0%	0	0%	0	
2019			010				JUSTIC020	JUSTICBENE2000	JUSTICE D3370	PROJECT SAF060	BENEF		0	0	0%	0	0%	0	0	0%	0	0%	0	
2019			010				JUSTIC020	JUSTICBENE2000	JUSTICE D3376	HELP AMERIC060	BENEF		0	0	0%	0	0%	0	0	0%	0	0%	0	
2019			010				JUSTIC020	JUSTICBENE2000	JUSTICE D3378	BYRNE GRAN060	BENEF		0	0	0%	0	0%	0	0	0%	0	0%	0	
2019			010				JUSTIC020	JUSTICBENE2000	JUSTICE D3379	VOCA GRANT 060	BENEF		0	0	0%	0	0%	0	0	0%	0	0%	0	
2019			010				JUSTIC020	JUSTICBENE2000	JUSTICE D3383	RURAL DOME060	BENEF		0	0	0%	0	0%	0	0	0%	0	0%	0	
2019			010				JUSTIC020	JUSTICBENE2000	JUSTICE D3390	2004 EUDL 060	BENEF		0	0	0%	0	0%	0	0	0%	0	0%	0	
2019			010				JUSTIC020	JUSTICBENE2000	JUSTICE D3391	FY 2005 VOCA060	BENEF		0	0	0%	0	0%	0	0	0%	0	0%	0	
2019			010				JUSTIC020	JUSTICBENE2000	JUSTICE D3392	RESI SUBBST060	BENEF		0	0	0%	0	0%	0	0	0%	0	0%	0	
2019			010				JUSTIC020	JUSTICBENE2000	JUSTICE D3394	VIOLENCE AG060	BENEF		0	0	0%	0	0%	0	0	0%	0	0%	0	
2019			010				JUSTIC020	JUSTICBENE2000	JUSTICE D3399	PRESCRIPTIO060	BENEF		0	0	0%	0	0%	0	0	0%	0	0%	0	
2019			010				JUSTIC020	JUSTICBENE2000	JUSTICE D3404	BELMONT GAR060	BENEF		0	0	0%	0	0%	0	0	0%	0	0%	0	
2019			010				JUSTIC020	JUSTICBENE2000	JUSTICE D3408	UNDERAGE D060	BENEF		0	0	0%	0	0%	0	0	0%	0	0%	0	
2019			010				JUSTIC020	JUSTICBENE2000	JUSTICE D3409	BULLETPROO060	BENEF		0	0	0%	0	0%	0	0	0%	0	0%	0	
2019			010				JUSTIC020	JUSTICBENE2000	JUSTICE D3412	FY2006 PSN A060	BENEF		0	0	0%	0	0%	0	0	0%	0	0%	0	
2019			010				JUSTIC020	JUSTICBENE2000	JUSTICE D3416	OCT 2006 CHII060	BENEF		0	0	0%	0	0%	0	0	0%	0	0%	0	
2019			010				JUSTIC020	JUSTICBENE2000	JUSTICE D3417	CHILDRENS J060	BENEF		0	0	0%	0	0%	0	0	0%	0	0%	0	
2019			010				JUSTIC020	JUSTICBENE2000	JUSTICE D3419	2006-2007 DA060	BENEF		0	0	0%	0	0%	0	0	0%	0	0		

	FUND	DEPT	DEPT NO	AGY	AGY NO	CAT	ACTIVITY	ACTIVITY NAME	ACCTG UNIT	ACCTG UNIT	CLS	CLS NAME	LY APRIL	APRIL	actual vs	APRIL	actual vs	LY YTD	YTD ACTUAL	actual vs	YTD FY19	actual	FY19	
													ACTUAL	ACTUAL	prior yr	ESTIMATE	vs.estimate	ACTUAL	vs.estimate	ACTUAL	prior yr	ESTIMATE	vs.estimate	APPROPRIATION
2019			010			JUSTIC	BENE	2000	JUSTICE D	4963	FFY08 SDVRIP	060	BENEF	0	0	0%	0%	0	0	0%	0%	0	0	
2019			010			JUSTIC	BENE	2000	JUSTICE D	4964	MV HOMICIDE	060	BENEF	0	0	0%	0%	0	0	0%	0%	0	0	
2019			010			JUSTIC	BENE	2000	JUSTICE D	5049	08 PSN	060	BENEF	0	0	0%	0%	0	0	0%	0%	0	0	
2019			010			JUSTIC	BENE	2000	JUSTICE D	5051	08 SAC	060	BENEF	0	0	0%	0%	0	0	0%	0%	0	0	
2019			010			JUSTIC	BENE	2000	JUSTICE D	5052	08 NFS COVER	060	BENEF	0	0	0%	0%	0	0	0%	0%	0	0	
2019			010			JUSTIC	BENE	2000	JUSTICE D	5323	VW HOMICIDE	060	BENEF	0	0	0%	0%	0	0	0%	0%	0	0	
2019			010			JUSTIC	BENE	2000	JUSTICE D	5416	NAT CRIMINAL	060	BENEF	0	0	0%	0%	0	0	0%	0%	0	0	
2019			010			JUSTIC	BENE	2000	JUSTICE D	5418	JUNE 2006 ST	060	BENEF	0	0	0%	0%	0	0	0%	0%	0	0	
2019			010			JUSTIC	BENE	2000	JUSTICE D	5419	CHILDRENS J	060	BENEF	0	0	0%	0%	0	0	0%	0%	0	0	
2019			010			JUSTIC	BENE	2000	JUSTICE D	5425	UNEMPLOYM	060	BENEF	0	0	0%	0%	0	0	0%	0%	0	0	
2019			010			JUSTIC	BENE	2000	JUSTICE D	5429	2005 COVERD	060	BENEF	0	0	0%	0%	0	0	0%	0%	0	0	
2019			010			JUSTIC	BENE	2000	JUSTICE D	5430	07 US ATTORN	060	BENEF	0	0	0%	0%	0	0	0%	0%	0	0	
2019			010			JUSTIC	BENE	2000	JUSTICE D	5920	SUID RESEAR	060	BENEF	0	0	0%	0%	0	0	0%	0%	0	0	
2019			010			JUSTIC	BENE	2000	JUSTICE D	7317	REWARD/JAC	060	BENEF	0	0	0%	0%	0	0	0%	0%	0	0	
2019			010			JUSTIC	BENE	2000	JUSTICE D	7327	MAINE/NH BO	060	BENEF	0	0	0%	0%	0	0	0%	0%	0	0	
2019			010			JUSTIC	BENE	2000	JUSTICE D	7332	PUBLIC PROT	060	BENEF	0	0	0%	0%	0	0	0%	0%	0	0	
2019			010			JUSTIC	BENE	2000	JUSTICE D	7457	PROSECUTE	060	BENEF	0	0	0%	0%	0	0	0%	0%	0	0	
2019			010			JUSTIC	BENE	2000	JUSTICE D	7520	FY10 SART	060	BENEF	0	0	0%	0%	0	0	0%	0%	0	0	
2019			010			JUSTIC	BENE	2000	JUSTICE D	7999	DEFAULT ACC	060	BENEF	0	0	0%	0%	0	0	0%	0%	0	0	
2019			010			JUSTIC	BENE	2000	JUSTICE D	8141	WORKERS CO	060	BENEF	0	0	0%	0%	0	0	0%	0%	0	0	
2019			010			JUSTIC	BENE	2000	JUSTICE D	8500	DRUG FORFE	060	BENEF	0	0	0%	0%	0	0	0%	0%	0	0	
2019			010			JUSTIC	BENE	2000	JUSTICE D	8575	VICTIMS FUND	060	BENEF	0	0	0%	0%	0	0	0%	0%	0	0	
2019			010			JUSTIC	BENE	2005	DIV OF PU	1874	COLD CASE U	060	BENEF	282	342	121%	318	107%	3,364	3,665	109%	3,798	967%	4,481
2019			010			JUSTIC	BENE	2005	DIV OF PU	2610	CRIMINAL JUS	060	BENEF	64,728	67,452	104%	76,488	88%	682,029	716,991	105%	805,949	89%	929,973
2019			010			JUSTIC	BENE	2005	DIV OF PU	2611	CONSUMER P	060	BENEF	36,524	15,188	42%	42,756	36%	378,259	404,650	107%	442,806	91%	506,906
2019			010			JUSTIC	BENE	2005	DIV OF PU	2612	ANTITRUST	060	BENEF	4,637	4,692	101%	5,725	82%	49,904	51,392	103%	61,612	83%	70,928
2019			010			JUSTIC	BENE	2005	DIV OF PU	2613	ENVIRONMEN	060	BENEF	19,281	20,531	106%	24,127	85%	215,424	215,900	100%	269,572	80%	312,329
2019			010			JUSTIC	BENE	2005	DIV OF PU	2614	CHIEF MEDIC	060	BENEF	12,932	16,244	126%	20,403	80%	151,689	179,996	119%	239,322	75%	270,586
2019			010			JUSTIC	BENE	2005	DIV OF PU	2615	MEDICAID FR	060	BENEF	15,590	9,421	60%	20,716	45%	180,591	202,546	112%	239,961	84%	276,223
2019			010			JUSTIC	BENE	2005	DIV OF PU	2616	VICTIM WITNE	060	BENEF	13,091	14,079	108%	13,582	104%	138,733	153,274	110%	143,943	106%	167,415
2019			010			JUSTIC	BENE	2005	DIV OF PU	2630	DEBT RECOV	060	BENEF	3,959	3,221	81%	4,371	74%	42,401	43,499	103%	46,818	93%	50,751
2019			010			JUSTIC	BENE	2005	DIV OF PU	2631	MEDICO LEGA	060	BENEF	1,495	2,003	134%	1,677	119%	16,353	15,706	96%	18,339	86%	21,227
2019			010			JUSTIC	BENE	2005	DIV OF PU	2904	DRUG TASK F	060	BENEF	15,991	2,934	18%	21,414	14%	161,599	160,878	100%	216,401	74%	249,517
2019			010			JUSTIC	BENE	2005	DIV OF PU	2905	REGIONAL DR	060	BENEF	0	0	0%	0	0%	0	0	0%	0	0	
2019			010			JUSTIC	BENE	2005	DIV OF PU	3310	FINANCIAL FR	060	BENEF	6,767	6,600	98%	8,005	82%	95,031	86,016	91%	112,419	77%	125,912
2019			010			JUSTIC	BENE	2010	DIV OF LE	2620	CIVIL LAW	060	BENEF	56,640	58,668	104%	66,762	88%	642,003	669,981	104%	756,735	89%	868,342
2019			010			JUSTIC	BENE	2010	DIV OF LE	2621	CHARITABLE	060	BENEF	15,679	5,991	38%	18,040	33%	168,736	153,299	91%	194,140	79%	231,561
2019			010			JUSTIC	BENE	2010	DIV OF LE	2623	TRANSPORTA	060	BENEF	16,675	19,015	114%	21,630	88%	191,563	180,461	94%	248,484	73%	283,701
2019			010			JUSTIC	BENE	2015	GRANTS M	1983	GRANTS ADM	060	BENEF	13,715	11,486	84%	18,823	61%	147,381	163,679	111%	202,282	81%	231,964
2019			010			JUSTIC	BENE	2015	GRANTS M	1985	DRUG TASK F	060	BENEF	0	0	0%	0	0%	0	0	0%	0	0	
2019			010			JUSTIC	BENE	2015	GRANTS M	2617	VICTIM SERVI	060	BENEF	6,323	4,837	76%	7,753	62%	67,934	68,833	101%	83,294	83%	95,691
2019			010			JUSTIC	BENE	2015	GRANTS M	2906	SEXUAL ASSL	060	BENEF	396	399	101%	1,931	21%	4,308	4,159	97%	20,981	20%	24,980
2019			010			JUSTIC	BENE	2015	GRANTS M	2908	SUDDEN INF	060	BENEF	54	87	160%	143	61%	623	607	97%	1,639	37%	1,803
2019			010			JUSTIC	BENE	2015	GRANTS M	3381	NATL CRIMINA	060	BENEF	0	0	0%	0	0%	0	0	0%	0	0	
2019			010			JUSTIC	BENE	2015	GRANTS M	3389	HELP AMERIC	060	BENEF	0	0	0%	0	0%	0	0	0%	0	0	
2019			010			JUSTIC	BENE	2015	GRANTS M	3398	EDWARD BYR	060	BENEF	0	0	0%	0	0%	0	0	0%	0	0	
2019			010			JUSTIC	BENE	2015	GRANTS M	3410	VOCA 2006	060	BENEF	0	0	0%	0	0%	0	0	0%	0	0	
2019			010			JUSTIC	BENE	2015	GRANTS M	3411	RESIDENTIAL	060	BENEF	0	0	0%	0	0%	0	0	0%	0	0	
2019			010			JUSTIC	BENE	2015	GRANTS M	3418	VAWA 2006	060	BENEF	0	0	0%	0	0%	0	0	0%	0	0	
2019			010			JUSTIC	BENE	2015	GRANTS M	3421	FY 2006 FORE	060	BENEF	0	0	0%	0	0%	0	0	0%	0	0	
2019			010			JUSTIC	BENE	2015	GRANTS M	3423	FFY 2006 PSN	060	BENEF	0	0	0%	0	0%	0	0	0%	0	0	
2019			010			JUSTIC	BENE	2015	GRANTS M	3424	FY06 ED BYRN	060	BENEF	0	0	0%	0	0%	0	0	0%	0	0	
2019			010			JUSTIC	BENE	2015	GRANTS M	3426	FFY 06 NCHIP	060	BENEF	0	0	0%	0	0%	0	0	0%	0	0	
2019			010			JUSTIC	BENE	2015	GRANTS M	3429	GOING HOME	060	BENEF	0	0	0%	0	0%	0	0	0%	0	0	
2019			010			JUSTIC	BENE	2015	GRANTS M	3450	VOCA 2007	060	BENEF	0	0	0%	0	0%	0	0	0%	0	0	
2019			010			JUSTIC	BENE	2015	GRANTS M	3453	2007 VIOLEN	060	BENEF	0	0	0%	0	0%	0	0	0%	0	0	
2019			010			JUSTIC	BENE	2015	GRANTS M	3454	ENFORCING U	060	BENEF	0	0	0%	0	0%	0	0	0%	0	0	
2019			010			JUSTIC	BENE	2015	GRANTS M	3455	RESIDENT SU	060	BENEF	0	0	0%	0	0%	0	0	0%	0	0	
2019			010			JUSTIC	BENE	2015	GRANTS M	3465	CHILDREN	060	BENEF	0	0	0%	0	0%	0	0	0%	0	0	
2019			010			JUSTIC	BENE	2015	GRANTS M	3466	FY07 JAG GRA	060	BENEF	0	0	0%	0	0%	0	0	0%	0	0	
2019			010			JUSTIC	BENE	2015	GRANTS M	3468	FY 2007 FORE	060	BENEF	0	0	0%	0	0%	0	0	0%	0	0	
2019			010			JUSTIC	BENE	2015	GRANTS M	4458	BYRNE JAG	060	BENEF	0	0	0%	0	0%	0	0	0%	0	0	
2019			010			JUSTIC	BENE	2015	GRANTS M	4459	BYRNE JAG F	060	BENEF	0	0	0%	0	0%	0	0	0%	0	0	
2019			010			JUSTIC	BENE	2015	GRANTS M	4460	CHILDRENS J	060	BENEF	0	0	0%	0	0%	0	0	0%	0	0	
2019			010			JUSTIC	BENE	2015	GRANTS M	4461	CHILDRENS J	060	BENEF	0	0	0%	0	0%	0	0	0%	0	0	
2019			010			JUSTIC	BENE	2015	GRANTS M	4462	COPS METH	060	BENEF	0	0	0%	0	0%	0	0	0%	0	0	
2019			010			JUSTIC	BENE	2015	GRANTS M	4463	ENFORCING U	060	BENEF	0	0	0%	0	0%	0	0	0%	0	0	
2019			010			JUSTIC	BENE	2015	GRANTS M	4464	EUDL FFY 11	060	BENEF	0	0	0%	0	0%	0	0	0%	0	0	
2019			010			JUSTIC	BENE	2015	GRANTS M	4465	SDVRIP FFY 1	060	BENEF	0	0	0%	0	0%						

	FUND	DEPT	DEPT NO	AGY	AGY NO	CAT	ACTIVITY	ACTIVITY NAME	ACCTG UNIT	ACCTG UNIT	CLS	CLS NAME	LY APRIL	APRIL	actual vs	APRIL	actual vs	LY YTD	YTD ACTUAL	actual vs	YTD FY19	actual	FY19	
													NAME	ACTUAL	prior yr	ESTIMATE	estimate	ACTUAL	estimate	estimate	APPROPRIATION			
2019		010	20	JUSTIC	020	JUSTIC	BENE2015	GRANTS M5020	VAWA FFY 11	060	BENEF		0	0	0%		0%	0	0	0%		0	0	
2019		010	20	JUSTIC	020	JUSTIC	BENE2015	GRANTS M5021	VICTIM'S OF C	060	BENEF		0	0	0%		0%	0	0	0%		0	0	
2019		010	20	JUSTIC	020	JUSTIC	BENE2015	GRANTS M5027	VOCA FFY 11	060	BENEF		0	0	0%		0%	0	0	0%		0	0	
2019		010	20	JUSTIC	020	JUSTIC	BENE2015	GRANTS M5058	BYRNE FFY 08	060	BENEF		0	0	0%		0%	0	0	0%		0	0	
2019		010	20	JUSTIC	020	JUSTIC	BENE2015	GRANTS M5059	VAWA FFY 08	060	BENEF		0	0	0%		0%	0	0	0%		0	0	
2019		010	20	JUSTIC	020	JUSTIC	BENE2015	GRANTS M5061	VOCA - FFY 08	060	BENEF		0	0	0%		0%	0	0	0%		0	0	
2019		010	20	JUSTIC	020	JUSTIC	BENE2015	GRANTS M5062	RSAT FFY 08	060	BENEF		0	0	0%		0%	0	0	0%		0	0	
2019		010	20	JUSTIC	020	JUSTIC	BENE2015	GRANTS M5063	EUDL 08	060	BENEF		0	0	0%		0%	0	0	0%		0	0	
2019		010	20	JUSTIC	020	JUSTIC	BENE2015	GRANTS M5064	SDURIP	060	BENEF		0	0	0%		0%	0	0	0%		0	0	
2019		010	20	JUSTIC	020	JUSTIC	BENE2015	GRANTS M5065	TRAFFIC SAFB	060	BENEF	0	2,188	80%	2,749	80%	20,679	18,575	90%	32,983	56%		32,983	
2019		010	20	JUSTIC	020	JUSTIC	BENE2015	GRANTS M5301	SEXUAL ASSA	060	BENEF		0	0	0%		0%	0	0	0%		0	0	
2019		010	20	JUSTIC	020	JUSTIC	BENE2015	GRANTS M5302	08 SAFE HAVE	060	BENEF		0	0	0%		0%	0	0	0%		0	0	
2019		010	20	JUSTIC	020	JUSTIC	BENE2015	GRANTS M5303	08 NFS COVE	060	BENEF		0	0	0%		0%	0	0	0%		0	0	
2019		010	20	JUSTIC	020	JUSTIC	BENE2015	GRANTS M5304	08 SAC	060	BENEF		0	0	0%		0%	0	0	0%		0	0	
2019		010	20	JUSTIC	020	JUSTIC	BENE2015	GRANTS M5305	08 PSN	060	BENEF		0	0	0%		0%	0	0	0%		0	0	
2019		010	20	JUSTIC	020	JUSTIC	BENE2015	GRANTS M5916	DRUG TASK F	060	BENEF		0	0	0%		0%	0	0	0%		0	0	
2019		010	20	JUSTIC	020	JUSTIC	BENE2015	GRANTS M5939	NATL VIOLEN	060	BENEF	2,130	997	47%	2,410	41%	22,794	23,790	104%	25,791	92%		29,696	
2019		010	20	JUSTIC	020	JUSTIC	BENE2015	GRANTS M5940	SUDDEN DEA	060	BENEF	37	-30	-81%	0	-9,309%	191	0	2%		0	3		
2019		010	20	JUSTIC	020	JUSTIC	BENE2015	GRANTS M6046	OVW ELDER A	060	BENEF		0	0	0%		0%	0	0	0%		0	0	
2019		010	20	JUSTIC	020	JUSTIC	BENE2099	ARRA STIM	0865	ARRA ST AND	060	BENEF		0	0	0%		0%	0	0	0%		0	
2019		010	20	JUSTIC	020	JUSTIC	BENE9998	ERP GRAN	9761	ACTIVITY ACC	060	BENEF		0	0	0%		0%	0	0	0%		0	
2019		015	20	JUSTIC	020	JUSTIC	BENE2010	JUSTICE D	9087	WITNESS FEE	060	BENEF	2,210	1,235	56%	2,534	49%	24,162	13,542	56%	27,697	49%		31,948
2019													334,448	296,641	89%	415,577	71%	3,686,859	3,848,712	104%	4,563,900	84%		5,240,521
2019		010	20	JUSTIC	020	JUSTIC	CON32000	JUSTICE D	0893	2009-10 VICTI	046	CONSL		0	0	0%		0	0	0%		0	0	
2019		010	20	JUSTIC	020	JUSTIC	CON32000	JUSTICE D	1134	ETHICS COMM	046	CONSL		0	0	0%		0	0	0%		0	0	
2019		010	20	JUSTIC	020	JUSTIC	CON32000	JUSTICE D	1837	MOU WITH DE	046	CONSL		0	0	0%		0	0	0%		0	0	
2019		010	20	JUSTIC	020	JUSTIC	CON32000	JUSTICE D	3469	2007 PEW CHA	046	CONSL		0	0	0%		0	0	0%		0	0	
2019		010	20	JUSTIC	020	JUSTIC	CON32000	JUSTICE D	4902	HINDSDALE G	046	CONSL		0	0	0%		0	0	0%		0	0	
2019		010	20	JUSTIC	020	JUSTIC	CON32000	JUSTICE D	5323	VW HOMICIDE	046	CONSL		0	0	0%		0	0	0%		0	0	
2019		010	20	JUSTIC	020	JUSTIC	CON32000	JUSTICE D	5335	FY 10 BOARD	046	CONSL		0	0	0%		0	0	0%		0	0	
2019		010	20	JUSTIC	020	JUSTIC	CON32005	DIV OF PU	1874	COLD CASE U	046	CONSL		0	0	0%		0	0	0%		0	0	
2019		010	20	JUSTIC	020	JUSTIC	CON32005	DIV OF PU	2611	CONSUMER P	046	CONSL		0	0	0%		3,000	0	0%		0	0	
2019		010	20	JUSTIC	020	JUSTIC	CON32005	DIV OF PU	2613	ENVIRONMEN	046	CONSL	3,957	2,619	66%	6,164	42%	19,759	19,980	101%	30,780	65%		33,795
2019		010	20	JUSTIC	020	JUSTIC	CON32005	DIV OF PU	2614	CHIEF MEDIC	046	CONSL		0	0	0%		1,028	0	1%		0	1	
2019		010	20	JUSTIC	020	JUSTIC	CON32010	DIV OF LE	2620	CIVIL LAW	046	CONSL		0	0	0%		0	0	0%		0	0	
2019		010	20	JUSTIC	020	JUSTIC	CON32015	GRANTS M	3389	HELP AMERIC	046	CONSL		0	0	0%		0	0	0%		0	0	
2019		010	20	JUSTIC	020	JUSTIC	CON32015	GRANTS M	3466	FY07 JAG GR	046	CONSL		0	0	0%		0	0	0%		0	0	
2019		010	20	JUSTIC	020	JUSTIC	CON32015	GRANTS M	4458	BYRNE JAG	046	CONSL		0	0	0%		0	0	0%		0	0	
2019		010	20	JUSTIC	020	JUSTIC	CON32015	GRANTS M	4459	BYRNE JAG F	046	CONSL		0	0	0%		0	0	0%		0	0	
2019		010	20	JUSTIC	020	JUSTIC	CON32015	GRANTS M	4460	CHILDRENS J	046	CONSL		0	0	0%		0	0	0%		0	0	
2019		010	20	JUSTIC	020	JUSTIC	CON32015	GRANTS M	4461	CHILDRENS J	046	CONSL		0	0	0%		0	0	0%		0	0	
2019		010	20	JUSTIC	020	JUSTIC	CON32015	GRANTS M	4462	COPS METH D	046	CONSL		0	0	0%		0	0	0%		0	0	
2019		010	20	JUSTIC	020	JUSTIC	CON32015	GRANTS M	4463	ENFORCING L	046	CONSL		0	0	0%		0	0	0%		0	0	
2019		010	20	JUSTIC	020	JUSTIC	CON32015	GRANTS M	4464	EUDL FFY 11	046	CONSL		0	0	0%		0	0	0%		0	0	
2019		010	20	JUSTIC	020	JUSTIC	CON32015	GRANTS M	4465	SDVRIP FFY 1	046	CONSL		0	0	0%		0	0	0%		0	0	
2019		010	20	JUSTIC	020	JUSTIC	CON32015	GRANTS M	4466	SDVRIP FFY 1	046	CONSL		0	0	0%		0	0	0%		0	0	
2019		010	20	JUSTIC	020	JUSTIC	CON32015	GRANTS M	4467	FORENSIC SC	046	CONSL		0	0	0%		0	0	0%		0	0	
2019		010	20	JUSTIC	020	JUSTIC	CON32015	GRANTS M	4468	COVERDELL F	046	CONSL		0	0	0%		0	0	0%		0	0	
2019		010	20	JUSTIC	020	JUSTIC	CON32015	GRANTS M	4469	PROJECT SAF	046	CONSL		0	0	0%		0	0	0%		0	0	
2019		010	20	JUSTIC	020	JUSTIC	CON32015	GRANTS M	4470	PSN FFY 11	046	CONSL		0	0	0%		0	0	0%		0	0	
2019		010	20	JUSTIC	020	JUSTIC	CON32015	GRANTS M	4471	PSN AG FFY 1	046	CONSL		0	0	0%		0	0	0%		0	0	
2019		010	20	JUSTIC	020	JUSTIC	CON32015	GRANTS M	4472	PSN AG FFY 1	046	CONSL		0	0	0%		0	0	0%		0	0	
2019		010	20	JUSTIC	020	JUSTIC	CON32015	GRANTS M	4473	RENENTRY FFY	046	CONSL		0	0	0%		0	0	0%		0	0	
2019		010	20	JUSTIC	020	JUSTIC	CON32015	GRANTS M	4474	RENENTRY FFY	046	CONSL		0	0	0%		0	0	0%		0	0	
2019		010	20	JUSTIC	020	JUSTIC	CON32015	GRANTS M	4475	RESIDENTL S	046	CONSL		0	0	0%		0	0	0%		0	0	
2019		010	20	JUSTIC	020	JUSTIC	CON32015	GRANTS M	4476	RSAT FFY 11	046	CONSL		0	0	0%		0	0	0%		0	0	
2019		010	20	JUSTIC	020	JUSTIC	CON32015	GRANTS M	4477	RDVDC FFY 10	046	CONSL		0	0	0%		0	0	0%		0	0	
2019		010	20	JUSTIC	020	JUSTIC	CON32015	GRANTS M	5012	RDVDC FFY 1	046	CONSL		0	0	0%		0	0	0%		0	0	
2019		010	20	JUSTIC	020	JUSTIC	CON32015	GRANTS M	5013	STATISTICAL	046	CONSL		0	0	0%		0	0	0%		0	0	
2019		010	20	JUSTIC	020	JUSTIC	CON32015	GRANTS M	5014	SAC FFY 11	046	CONSL		0	0	0%		0	0	0%		0	0	
2019		010	20	JUSTIC	020	JUSTIC	CON32015	GRANTS M	5015	SAFE FFY 10	046	CONSL		0	0	0%		0	0	0%		0	0	
2019		010	20	JUSTIC	020	JUSTIC	CON32015	GRANTS M	5016	SAFE FFY 11	046	CONSL		0	0	0%		0	0	0%		0	0	
2019		010	20	JUSTIC	020	JUSTIC	CON32015	GRANTS M	5017	VIOLENCE AG	046	CONSL		0	0	0%		0	0	0%		0	0	
2019		010	20	JUSTIC	020	JUSTIC	CON32015	GRANTS M	5020	VAWA FFY 11	046	CONSL		0	0	0%		0	0	0%		0	0	
2019		010	20	JUSTIC	020	JUSTIC	CON32015	GRANTS M	5021	VICTIM'S OF C	046	CONSL		0	0	0%		0	0	0%		0	0	
2019		010	20	JUSTIC	020	JUSTIC	CON32015	GRANTS M	5027	VOCA FFY 11	046	CONSL		0	0	0%		0	0	0%		0	0	
2019		010	20	JUSTIC	020	JUSTIC	CON32015	GRANTS M	5058	BYRNE FFY 08	046	CONSL		0	0	0%		0	0	0%		0	0	
2019		010	20	JUSTIC	020	JUSTIC	CON32015	GRANTS M	5059	VAWA FFY 08	046	CONSL		0	0	0%		0	0	0%		0	0	
2019		010	20	JUSTIC	020	JUSTIC	CON32015	GRANTS M	5061	VOCA - FFY 08	046	CONSL		0	0	0%		0	0	0%		0	0	
2019		010	20	JUSTIC	020	JUSTIC	CON32015	GRANTS M	5062	RSAT FFY 08	046	CONSL		0	0	0%		0	0	0%		0	0	
2019		010	20	JUSTIC																				

	FUND	DEPT	DEPT NO	AGY	AGY NO	CAT	ACTIVITY	ACTIVITY NAME	ACCTG UNIT	ACCTG NAME	CLS	CLS NAME	LY	APRIL	APRIL	actual vs	APRIL	actual vs	LY YTD	YTD ACTUAL	actual vs	YTD FY19	actual	FY19						
													ACTUAL	ACTUAL	prior yr	ESTIMATE	est.estimate	ACTUAL	prior yr	ESTIMATE	est.estimate	APPROPRIATION								
2019			010			JUSTIC	020	JUSTIC	CURR	2000	JUSTICE D	2012	CHILDRENS J	020	CURRE		0	0%		0	0%		0	0%						
2019			010			JUSTIC	020	JUSTIC	CURR	2000	JUSTICE D	2601	ATTORNEY GR	020	CURRE	2,990	3,471	116%		3,189	109%		32,278	31,368	97%		34,424	91%		42,266
2019			010			JUSTIC	020	JUSTIC	CURR	2000	JUSTICE D	2619	CAPITAL LITG	020	CURRE	0	0	0%		0	0%		0	0	0%		0	0%		0
2019			010			JUSTIC	020	JUSTIC	CURR	2000	JUSTICE D	3138	2008 SAFE HA	020	CURRE	0	0	0%		0	0%		0	0	0%		0	0%		0
2019			010			JUSTIC	020	JUSTIC	CURR	2000	JUSTICE D	3148	2008 CJA GRA	020	CURRE	0	0	0%		0	0%		0	0	0%		0	0%		0
2019			010			JUSTIC	020	JUSTIC	CURR	2000	JUSTICE D	3355	FY 2002 BYRN	020	CURRE	0	0	0%		0	0%		0	0	0%		0	0%		0
2019			010			JUSTIC	020	JUSTIC	CURR	2000	JUSTICE D	3366	BYRNE GRAN	020	CURRE	0	0	0%		0	0%		0	0	0%		0	0%		0
2019			010			JUSTIC	020	JUSTIC	CURR	2000	JUSTICE D	3369	RESIDNT SUBJ	020	CURRE	0	0	0%		0	0%		0	0	0%		0	0%		0
2019			010			JUSTIC	020	JUSTIC	CURR	2000	JUSTICE D	3370	PROJECT SAF	020	CURRE	0	0	0%		0	0%		0	0	0%		0	0%		0
2019			010			JUSTIC	020	JUSTIC	CURR	2000	JUSTICE D	3376	HELP AMERIC	020	CURRE	0	0	0%		0	0%		0	0	0%		0	0%		0
2019			010			JUSTIC	020	JUSTIC	CURR	2000	JUSTICE D	3378	BYRNE GRAN	020	CURRE	0	0	0%		0	0%		0	0	0%		0	0%		0
2019			010			JUSTIC	020	JUSTIC	CURR	2000	JUSTICE D	3379	VOCA GRANT	020	CURRE	0	0	0%		0	0%		0	0	0%		0	0%		0
2019			010			JUSTIC	020	JUSTIC	CURR	2000	JUSTICE D	3383	RURAL DOME	020	CURRE	0	0	0%		0	0%		0	0	0%		0	0%		0
2019			010			JUSTIC	020	JUSTIC	CURR	2000	JUSTICE D	3390	2004 EUDL	020	CURRE	0	0	0%		0	0%		0	0	0%		0	0%		0
2019			010			JUSTIC	020	JUSTIC	CURR	2000	JUSTICE D	3391	FY 2005 VOCA	020	CURRE	0	0	0%		0	0%		0	0	0%		0	0%		0
2019			010			JUSTIC	020	JUSTIC	CURR	2000	JUSTICE D	3392	RESI SUBSST	020	CURRE	0	0	0%		0	0%		0	0	0%		0	0%		0
2019			010			JUSTIC	020	JUSTIC	CURR	2000	JUSTICE D	3394	VIOLENCE AG	020	CURRE	0	0	0%		0	0%		0	0	0%		0	0%		0
2019			010			JUSTIC	020	JUSTIC	CURR	2000	JUSTICE D	3399	PRESCRIPTIO	020	CURRE	0	0	0%		0	0%		0	0	0%		0	0%		0
2019			010			JUSTIC	020	JUSTIC	CURR	2000	JUSTICE D	3404	BELMONT GA	020	CURRE	0	0	0%		0	0%		0	0	0%		0	0%		0
2019			010			JUSTIC	020	JUSTIC	CURR	2000	JUSTICE D	3408	UNDERAGE D	020	CURRE	0	0	0%		0	0%		0	0	0%		0	0%		0
2019			010			JUSTIC	020	JUSTIC	CURR	2000	JUSTICE D	3409	BULLETPROO	020	CURRE	0	0	0%		0	0%		0	0	0%		0	0%		0
2019			010			JUSTIC	020	JUSTIC	CURR	2000	JUSTICE D	3412	FY2006 PSN A	020	CURRE	0	0	0%		0	0%		0	0	0%		0	0%		0
2019			010			JUSTIC	020	JUSTIC	CURR	2000	JUSTICE D	3416	OCT 2006 CHI	020	CURRE	0	0	0%		0	0%		0	0	0%		0	0%		0
2019			010			JUSTIC	020	JUSTIC	CURR	2000	JUSTICE D	3417	CHILDRENS J	020	CURRE	0	0	0%		0	0%		0	0	0%		0	0%		0
2019			010			JUSTIC	020	JUSTIC	CURR	2000	JUSTICE D	3419	2006-2007 DA	020	CURRE	0	0	0%		0	0%		0	0	0%		0	0%		0
2019			010			JUSTIC	020	JUSTIC	CURR	2000	JUSTICE D	3422	FFY06 STATIS	020	CURRE	0	0	0%		0	0%		0	0	0%		0	0%		0
2019			010			JUSTIC	020	JUSTIC	CURR	2000	JUSTICE D	3425	2006 SAFE HA	020	CURRE	0	0	0%		0	0%		0	0	0%		0	0%		0
2019			010			JUSTIC	020	JUSTIC	CURR	2000	JUSTICE D	3427	JUNE 2007 ST	020	CURRE	0	0	0%		0	0%		0	0	0%		0	0%		0
2019			010			JUSTIC	020	JUSTIC	CURR	2000	JUSTICE D	3428	ENFORCE UNI	020	CURRE	0	0	0%		0	0%		0	0	0%		0	0%		0
2019			010			JUSTIC	020	JUSTIC	CURR	2000	JUSTICE D	3430	2007-08 VICTI	020	CURRE	0	0	0%		0	0%		0	0	0%		0	0%		0
2019			010			JUSTIC	020	JUSTIC	CURR	2000	JUSTICE D	3451	OCT 07 CHILD	020	CURRE	0	0	0%		0	0%		0	0	0%		0	0%		0
2019			010			JUSTIC	020	JUSTIC	CURR	2000	JUSTICE D	3456	DOJ MV HOMI	020	CURRE	0	0	0%		0	0%		0	0	0%		0	0%		0
2019			010			JUSTIC	020	JUSTIC	CURR	2000	JUSTICE D	3467	FFY 07 SAC G	020	CURRE	0	0	0%		0	0%		0	0	0%		0	0%		0
2019			010			JUSTIC	020	JUSTIC	CURR	2000	JUSTICE D	3469	2007 PEW CH	020	CURRE	0	0	0%		0	0%		0	0	0%		0	0%		0
2019			010			JUSTIC	020	JUSTIC	CURR	2000	JUSTICE D	4902	HINDSDALE G	020	CURRE	0	0	0%		0	0%		0	0	0%		0	0%		0
2019			010			JUSTIC	020	JUSTIC	CURR	2000	JUSTICE D	4950	FY08 J-ONE S	020	CURRE	0	0	0%		0	0%		0	0	0%		0	0%		0
2019			010			JUSTIC	020	JUSTIC	CURR	2000	JUSTICE D	4953	14TH STATEW	020	CURRE	0	0	0%		0	0%		0	0	0%		0	0%		0
2019			010			JUSTIC	020	JUSTIC	CURR	2000	JUSTICE D	4954	PROSECUTIN	020	CURRE	0	0	0%		0	0%		0	0	0%		0	0%		0
2019			010			JUSTIC	020	JUSTIC	CURR	2000	JUSTICE D	4955	FFY08 VOCA	020	CURRE	0	0	0%		0	0%		0	0	0%		0	0%		0
2019			010			JUSTIC	020	JUSTIC	CURR	2000	JUSTICE D	4956	2008 CHILD A	020	CURRE	0	0	0%		0	0%		0	0	0%		0	0%		0
2019			010			JUSTIC	020	JUSTIC	CURR	2000	JUSTICE D	4957	FFY 2008 EUD	020	CURRE	0	0	0%		0	0%		0	0	0%		0	0%		0
2019			010			JUSTIC	020	JUSTIC	CURR	2000	JUSTICE D	4958	2008 VIOLENC	020	CURRE	0	0	0%		0	0%		0	0	0%		0	0%		0
2019			010			JUSTIC	020	JUSTIC	CURR	2000	JUSTICE D	4959	TSRP 08	020	CURRE	0	0	0%		0	0%		0	0	0%		0	0%		0
2019			010			JUSTIC	020	JUSTIC	CURR	2000	JUSTICE D	4960	RSAT - 2008	020	CURRE	0	0	0%		0	0%		0	0	0%		0	0%		0
2019			010			JUSTIC	020	JUSTIC	CURR	2000	JUSTICE D	4961	VICTIM WITNE	020	CURRE	0	0	0%		0	0%		0	0	0%		0	0%		0
2019			010			JUSTIC	020	JUSTIC	CURR	2000	JUSTICE D	4962	FY08 JAG GRA	020	CURRE	0	0	0%		0	0%		0	0	0%		0	0%		0
2019			010			JUSTIC	020	JUSTIC	CURR	2000	JUSTICE D	4963	FFY08 SDVRIF	020	CURRE	0	0	0%		0	0%		0	0	0%		0	0%		0
2019			010			JUSTIC	020	JUSTIC	CURR	2000	JUSTICE D	4964	MV HOMICIDE	020	CURRE	0	0	0%		0	0%		0	0	0%		0	0%		0
2019			010			JUSTIC	020	JUSTIC	CURR	2000	JUSTICE D	5049	08 PSN	020	CURRE	0	0	0%		0	0%		0	0	0%		0	0%		0
2019			010			JUSTIC	020	JUSTIC	CURR	2000	JUSTICE D	5051	08 SAC	020	CURRE	0	0	0%		0	0%		0	0	0%		0	0%		0
2019			010			JUSTIC	020	JUSTIC	CURR	2000	JUSTICE D	5052	08 NFS COVER	020	CURRE	0	0	0%		0	0%		0	0	0%		0	0%		0
2019			010			JUSTIC	020	JUSTIC	CURR	2000	JUSTICE D	5085	VICTIM WITNE	020	CURRE	0	0	0%		0	0%		0	0	0%		0	0%		0
2019			010			JUSTIC	020	JUSTIC	CURR	2000	JUSTICE D	5086	DOMESTIC VI	020	CURRE	0	0	0%		0	0%		0	0	0%		0	0%		0
2019			010			JUSTIC	020	JUSTIC	CURR	2000	JUSTICE D	5109	OVC TRAININ	020	CURRE	0	0	0%		0	0%		0	0	0%		0	0%		0
2019			010			JUSTIC	020	JUSTIC	CURR	2000	JUSTICE D	5323	VW HOMICIDE	020	CURRE	0	0	0%		0	0%		0	0	0%		0	0%		0
2019			010			JUSTIC	020	JUSTIC	CURR	2000	JUSTICE D	5335	FY 10 BOARD	020	CURRE	0	0	0%		0	0%		0	0	0%		0	0%		0
2019			010			JUSTIC	020	JUSTIC	CURR	2000	JUSTICE D	5416	NAT CRIMINAL	020	CURRE	0	0	0%		0	0%		0	0	0%		0	0%		0
2019			010			JUSTIC	020	JUSTIC	CURR	2000	JUSTICE D	5418	JUNE 2006 ST	020	CURRE	0	0	0%		0	0%		0	0	0%		0	0%		0
2019			010			JUSTIC	020	JUSTIC	CURR	2000	JUSTICE D	5419	CHILDRENS J	020	CURRE	0	0	0%		0	0%		0	0	0%		0	0%		0
2019			010			JUSTIC	020	JUSTIC	CURR	2000	JUSTICE D	5425	UNEMPLOYM	020	CURRE	0	0	0%		0	0%		0	0	0%		0	0%		0
2019			010																											

FUND	DEPT	DEPT NO	AGY	AGY NO	CAT	ACTIVITY	ACTIVITY NAME	ACCTG UNIT	ACCTG UNIT NAME	CLS	CLS NAME	APRIL		APRIL		LY YTD ACTUAL	YTD ACTUAL	actual vs YTD FY19		actual FY19	actual FY19	APPROPRIATION	
												APRIL ACTUAL	APRIL ESTIMATE	actual vs prior yr	vs.estimate			actual vs YTD FY19	ESTIMATE				vs.estimate
2019		010	20	JUSTIC	020	JUSTIC	CURR#2010	DIV OF LE	2623	TRANSPORTA	020	CURRE	903	406	45%	609	67%	4,480	2,392	53%	3,021	79%	3,211
2019		010	20	JUSTIC	020	JUSTIC	CURR#2015	GRANTS M	1983	GRANTS ADM	020	CURRE	97	-50	-51%	134	37%	2,073	1,424	69%	2,857	50%	3,244
2019		010	20	JUSTIC	020	JUSTIC	CURR#2015	GRANTS M	1985	DRUG TASK F	020	CURRE	0	0	0%	0	0%	0	0	0%	0	0%	0
2019		010	20	JUSTIC	020	JUSTIC	CURR#2015	GRANTS M	2617	VICTIM SERV	020	CURRE	439	79	18%	2,890	33%	1,314	1,959	149%	8,660	23%	10,424
2019		010	20	JUSTIC	020	JUSTIC	CURR#2015	GRANTS M	2906	SEXUAL ASSL	020	CURRE	0	0	0%	83	0%	13	0	0%	60	0%	1,000
2019		010	20	JUSTIC	020	JUSTIC	CURR#2015	GRANTS M	2907	PRESCRIPTIO	020	CURRE	0	0	0%	0	0%	0	0	0%	0	0%	0
2019		010	20	JUSTIC	020	JUSTIC	CURR#2015	GRANTS M	2908	SUDDEN INFA	020	CURRE	0	0	0%	222	0%	469	0	0%	1,304	0%	2,660
2019		010	20	JUSTIC	020	JUSTIC	CURR#2015	GRANTS M	3381	NATL CRIMIN	020	CURRE	0	0	0%	0	0%	0	0	0%	0	0%	0
2019		010	20	JUSTIC	020	JUSTIC	CURR#2015	GRANTS M	3389	HELP AMERIC	020	CURRE	0	0	0%	0	0%	0	0	0%	0	0%	0
2019		010	20	JUSTIC	020	JUSTIC	CURR#2015	GRANTS M	3398	EDWARD BYR	020	CURRE	0	0	0%	0	0%	0	0	0%	0	0%	0
2019		010	20	JUSTIC	020	JUSTIC	CURR#2015	GRANTS M	3410	VOCA 2006	020	CURRE	0	0	0%	0	0%	0	0	0%	0	0%	0
2019		010	20	JUSTIC	020	JUSTIC	CURR#2015	GRANTS M	3411	RESIDENTIAL	020	CURRE	0	0	0%	0	0%	0	0	0%	0	0%	0
2019		010	20	JUSTIC	020	JUSTIC	CURR#2015	GRANTS M	3418	VAWA 2006	020	CURRE	0	0	0%	0	0%	0	0	0%	0	0%	0
2019		010	20	JUSTIC	020	JUSTIC	CURR#2015	GRANTS M	3421	FY 2006 FORE	020	CURRE	0	0	0%	0	0%	0	0	0%	0	0%	0
2019		010	20	JUSTIC	020	JUSTIC	CURR#2015	GRANTS M	3423	FFY 2006 PSN	020	CURRE	0	0	0%	0	0%	0	0	0%	0	0%	0
2019		010	20	JUSTIC	020	JUSTIC	CURR#2015	GRANTS M	3424	FY06 ED BYRN	020	CURRE	0	0	0%	0	0%	0	0	0%	0	0%	0
2019		010	20	JUSTIC	020	JUSTIC	CURR#2015	GRANTS M	3426	FFY 06 NCHIP	020	CURRE	0	0	0%	0	0%	0	0	0%	0	0%	0
2019		010	20	JUSTIC	020	JUSTIC	CURR#2015	GRANTS M	3429	GOING HOME	020	CURRE	0	0	0%	0	0%	0	0	0%	0	0%	0
2019		010	20	JUSTIC	020	JUSTIC	CURR#2015	GRANTS M	3450	VOCA 2007	020	CURRE	0	0	0%	0	0%	0	0	0%	0	0%	0
2019		010	20	JUSTIC	020	JUSTIC	CURR#2015	GRANTS M	3453	2007 VIOLENC	020	CURRE	0	0	0%	0	0%	0	0	0%	0	0%	0
2019		010	20	JUSTIC	020	JUSTIC	CURR#2015	GRANTS M	3454	ENFORCING U	020	CURRE	0	0	0%	0	0%	0	0	0%	0	0%	0
2019		010	20	JUSTIC	020	JUSTIC	CURR#2015	GRANTS M	3455	RESIDENT SU	020	CURRE	0	0	0%	0	0%	0	0	0%	0	0%	0
2019		010	20	JUSTIC	020	JUSTIC	CURR#2015	GRANTS M	3465	CHILDREN	020	CURRE	0	0	0%	0	0%	0	0	0%	0	0%	0
2019		010	20	JUSTIC	020	JUSTIC	CURR#2015	GRANTS M	3466	FY07 JAG GRA	020	CURRE	0	0	0%	0	0%	0	0	0%	0	0%	0
2019		010	20	JUSTIC	020	JUSTIC	CURR#2015	GRANTS M	3468	FY 2007 FORE	020	CURRE	0	0	0%	0	0%	0	0	0%	0	0%	0
2019		010	20	JUSTIC	020	JUSTIC	CURR#2015	GRANTS M	4458	BYRNE JAG	020	CURRE	0	0	0%	0	0%	0	0	0%	0	0%	0
2019		010	20	JUSTIC	020	JUSTIC	CURR#2015	GRANTS M	4459	BYRNE JAG F	020	CURRE	0	0	0%	0	0%	0	0	0%	0	0%	0
2019		010	20	JUSTIC	020	JUSTIC	CURR#2015	GRANTS M	4460	CHILDRENS J	020	CURRE	0	0	0%	0	0%	0	0	0%	0	0%	0
2019		010	20	JUSTIC	020	JUSTIC	CURR#2015	GRANTS M	4461	CHILDRENS J	020	CURRE	0	0	0%	0	0%	0	0	0%	0	0%	0
2019		010	20	JUSTIC	020	JUSTIC	CURR#2015	GRANTS M	4462	COPS METH D	020	CURRE	0	0	0%	0	0%	0	0	0%	0	0%	0
2019		010	20	JUSTIC	020	JUSTIC	CURR#2015	GRANTS M	4463	ENFORCING U	020	CURRE	0	0	0%	0	0%	0	0	0%	0	0%	0
2019		010	20	JUSTIC	020	JUSTIC	CURR#2015	GRANTS M	4464	EUDL FFY 11	020	CURRE	0	0	0%	0	0%	0	0	0%	0	0%	0
2019		010	20	JUSTIC	020	JUSTIC	CURR#2015	GRANTS M	4465	SDVRIP FFY 1	020	CURRE	0	0	0%	0	0%	0	0	0%	0	0%	0
2019		010	20	JUSTIC	020	JUSTIC	CURR#2015	GRANTS M	4466	SDVRIP FFY 1	020	CURRE	0	0	0%	0	0%	0	0	0%	0	0%	0
2019		010	20	JUSTIC	020	JUSTIC	CURR#2015	GRANTS M	4467	FORENSIC SC	020	CURRE	0	0	0%	0	0%	0	0	0%	0	0%	0
2019		010	20	JUSTIC	020	JUSTIC	CURR#2015	GRANTS M	4468	COVERDELL F	020	CURRE	0	0	0%	0	0%	0	0	0%	0	0%	0
2019		010	20	JUSTIC	020	JUSTIC	CURR#2015	GRANTS M	4469	PROJECT SAF	020	CURRE	0	0	0%	0	0%	0	0	0%	0	0%	0
2019		010	20	JUSTIC	020	JUSTIC	CURR#2015	GRANTS M	4470	PSN FFY 11	020	CURRE	0	0	0%	0	0%	0	0	0%	0	0%	0
2019		010	20	JUSTIC	020	JUSTIC	CURR#2015	GRANTS M	4471	PSN AG FFY 1	020	CURRE	0	0	0%	0	0%	0	0	0%	0	0%	0
2019		010	20	JUSTIC	020	JUSTIC	CURR#2015	GRANTS M	4472	PSN AG FFY 1	020	CURRE	0	0	0%	0	0%	0	0	0%	0	0%	0
2019		010	20	JUSTIC	020	JUSTIC	CURR#2015	GRANTS M	4473	RENETRY FFY	020	CURRE	0	0	0%	0	0%	0	0	0%	0	0%	0
2019		010	20	JUSTIC	020	JUSTIC	CURR#2015	GRANTS M	4474	RENETRY FFY	020	CURRE	0	0	0%	0	0%	0	0	0%	0	0%	0
2019		010	20	JUSTIC	020	JUSTIC	CURR#2015	GRANTS M	4475	RESIDENTL S	020	CURRE	0	0	0%	0	0%	0	0	0%	0	0%	0
2019		010	20	JUSTIC	020	JUSTIC	CURR#2015	GRANTS M	4476	RSAT FFY 11	020	CURRE	0	0	0%	0	0%	0	0	0%	0	0%	0
2019		010	20	JUSTIC	020	JUSTIC	CURR#2015	GRANTS M	4477	RDVDC FFY 10	020	CURRE	0	0	0%	0	0%	0	0	0%	0	0%	0
2019		010	20	JUSTIC	020	JUSTIC	CURR#2015	GRANTS M	4951	FFY 2007 PSN	020	CURRE	0	0	0%	0	0%	0	0	0%	0	0%	0
2019		010	20	JUSTIC	020	JUSTIC	CURR#2015	GRANTS M	4952	2007 PSN GUN	020	CURRE	0	0	0%	0	0%	0	0	0%	0	0%	0
2019		010	20	JUSTIC	020	JUSTIC	CURR#2015	GRANTS M	5012	RDVDC FFY 1	020	CURRE	0	0	0%	0	0%	0	0	0%	0	0%	0
2019		010	20	JUSTIC	020	JUSTIC	CURR#2015	GRANTS M	5013	STATISTICAL	020	CURRE	0	0	0%	0	0%	0	0	0%	0	0%	0
2019		010	20	JUSTIC	020	JUSTIC	CURR#2015	GRANTS M	5014	SAC FFY 11	020	CURRE	0	0	0%	0	0%	0	0	0%	0	0%	0
2019		010	20	JUSTIC	020	JUSTIC	CURR#2015	GRANTS M	5015	SAFE FFY 10	020	CURRE	0	0	0%	0	0%	0	0	0%	0	0%	0
2019		010	20	JUSTIC	020	JUSTIC	CURR#2015	GRANTS M	5016	SAFE FFY 11	020	CURRE	0	0	0%	0	0%	0	0	0%	0	0%	0
2019		010	20	JUSTIC	020	JUSTIC	CURR#2015	GRANTS M	5017	VIOLENCE AG	020	CURRE	0	0	0%	0	0%	0	0	0%	0	0%	0
2019		010	20	JUSTIC	020	JUSTIC	CURR#2015	GRANTS M	5020	VAWA FFY 11	020	CURRE	0	0	0%	0	0%	0	0	0%	0	0%	0
2019		010	20	JUSTIC	020	JUSTIC	CURR#2015	GRANTS M	5021	VICTIM'S OF C	020	CURRE	0	0	0%	0	0%	0	0	0%	0	0%	0
2019		010	20	JUSTIC	020	JUSTIC	CURR#2015	GRANTS M	5027	VOCA FFY 11	020	CURRE	0	0	0%	0	0%	0	0	0%	0	0%	0
2019		010	20	JUSTIC	020	JUSTIC	CURR#2015	GRANTS M	5058	BYRNE FFY 08	020	CURRE	0	0	0%	0	0%	0	0	0%	0	0%	0
2019		010	20	JUSTIC	020	JUSTIC	CURR#2015	GRANTS M	5059	VAWA FFY 08	020	CURRE	0	0	0%	0	0%	0	0	0%	0	0%	0
2019		010	20	JUSTIC	020	JUSTIC	CURR#2015	GRANTS M	5061	VOCA - FFY 08	020	CURRE	0	0	0%	0	0%	0	0	0%	0	0%	0
2019		010	20	JUSTIC	020	JUSTIC	CURR#2015	GRANTS M	5062	RSAT FFY 08	020	CURRE	0	0	0%	0	0%	0	0	0%	0	0%	0
2019		010	20	JUSTIC	020	JUSTIC	CURR#2015	GRANTS M	5063	EUDL 08	020	CURRE	0	0	0%	0	0%	0	0	0%	0	0%	0
2019		010	20	JUSTIC	020	JUSTIC	CURR#2015	GRANTS M	5064	SDURIP	020	CURRE	0	0	0%	0	0%	0	0	0%	0	0%	0
2019		010	20	JUSTIC	020	JUSTIC	CURR#2015	GRANTS M	5065	TRAFFIC SAFE	020	CURRE	0	50	0%	350	14%	3,399	78	2%	4,200	2%	4,200
2019		010	20	JUSTIC	020	JUSTIC	CURR#2015	GRANTS M	5202	SAJI GRANT	020	CURRE	0	0	0%	0	0%	0	0	0%	0	0%	0
2019		010	20	JUSTIC	020	JUSTIC	CURR#2015	GRANTS M	5301	SEXUAL ASSA	020	CURRE	0	0	0%	0	0%	0	0	0%	0	0%	0
2019		010	20	JUSTIC	020	JUSTIC	CURR#2015	GRANTS M	5302	08 SAFE HAVE	020	CURRE	0	0	0%	0	0%	0	0	0%	0	0%	0
2019		010	20	JUSTIC	020	JUSTIC	CURR#2015	GRANTS M	5303	08 NFS COVE	020	CURRE	0	0	0%	0	0%	0	0	0%	0	0%	0
2019		010	20	JUSTIC	020	JUSTIC	CURR#2015	GRANTS M	5304	08 SAC	020	CURRE	0	0	0%	0	0%	0	0	0%	0	0%	0
2019		010	20	JUSTIC	02																		

	FUND	DEPT	DEPT NO	AGY	AGY NO	CAT	ACTIVITY	ACTIVITY NAME	ACCTG UNIT	CLS	CLS NAME	LY	APRIL	APRIL	actual vs	APRIL	actual vs	LY YTD	YTD ACTUAL	actual vs	YTD FY19	actual	FY19				
												ACTUAL	ACTUAL	prior yr	ESTIMATE	estimate	ACTUAL	prior yr	ESTIMATE	estimate	APPROPRIATION						
2019			010			JUSTIC	020	JUSTIC	ALL	C	2000	JUSTICE D	0893	2009-10 VICTI	080	OUT OF	0	0	0%	0	0%	0	0%	0			
2019			010			JUSTIC	020	JUSTIC	ALL	C	2000	JUSTICE D	0893	2009-10 VICTI	999	FCLG	0	0	0%	0	0%	0	0%	0			
2019			010			JUSTIC	020	JUSTIC	ALL	C	2000	JUSTICE D	1134	ETHICS COMM	022	RENFS	0	0	0%	0	0%	0	0%	0			
2019			010			JUSTIC	020	JUSTIC	ALL	C	2000	JUSTICE D	1134	ETHICS COMM	027	TRANS	0	0	0%	0	0%	0	0%	0			
2019			010			JUSTIC	020	JUSTIC	ALL	C	2000	JUSTICE D	1134	ETHICS COMM	030	EQUIPN	0	0	0%	0	0%	0	0%	0			
2019			010			JUSTIC	020	JUSTIC	ALL	C	2000	JUSTICE D	1134	ETHICS COMM	040	INDIRE	0	0	0%	0	0%	0	0%	0			
2019			010			JUSTIC	020	JUSTIC	ALL	C	2000	JUSTICE D	1134	ETHICS COMM	041	AUDIT I	0	0	0%	0	0%	0	0%	0			
2019			010			JUSTIC	020	JUSTIC	ALL	C	2000	JUSTICE D	1134	ETHICS COMM	048	CONTR	0	0	0%	0	0%	0	0%	0			
2019			010			JUSTIC	020	JUSTIC	ALL	C	2000	JUSTICE D	1134	ETHICS COMM	070	IN STA	0	0	0%	0	0%	0	0%	0			
2019			010			JUSTIC	020	JUSTIC	ALL	C	2000	JUSTICE D	1134	ETHICS COMM	080	OUT OF	0	0	0%	0	0%	0	0%	0			
2019			010			JUSTIC	020	JUSTIC	ALL	C	2000	JUSTICE D	1134	ETHICS COMM	999	FCLG	0	0	0%	0	0%	0	0%	0			
2019			010			JUSTIC	020	JUSTIC	ALL	C	2000	JUSTICE D	1831	2009-10 VICTI	067	TRAINI	0	0	0%	0	0%	0	0%	0			
2019			010			JUSTIC	020	JUSTIC	ALL	C	2000	JUSTICE D	1831	2009-10 VICTI	072	GRANT	0	0	0%	0	0%	0	0%	0			
2019			010			JUSTIC	020	JUSTIC	ALL	C	2000	JUSTICE D	1831	2009-10 VICTI	999	FCLG	0	0	0%	0	0%	0	0%	0			
2019			010			JUSTIC	020	JUSTIC	ALL	C	2000	JUSTICE D	1837	MOU WITH DE	999	FCLG	0	0	0%	0	0%	0	0%	0			
2019			010			JUSTIC	020	JUSTIC	ALL	C	2000	JUSTICE D	2012	CHILDRENS J	072	GRANT	0	0	0%	0	0%	0	0%	0			
2019			010			JUSTIC	020	JUSTIC	ALL	C	2000	JUSTICE D	2601	ATTORNEY G	022	RENFS	114	74	65%	130	57%	1,140	1,181	104%	1,298	91%	1,557
2019			010			JUSTIC	020	JUSTIC	ALL	C	2000	JUSTICE D	2601	ATTORNEY G	024	MAINT	0	0	0%	296	0%	1,084	3,478	321%	3,550	98%	3,550
2019			010			JUSTIC	020	JUSTIC	ALL	C	2000	JUSTICE D	2601	ATTORNEY G	026	ORGAN	0	150	0%	2,833	5%	30,925	30,600	99%	33,836	90%	34,000
2019			010			JUSTIC	020	JUSTIC	ALL	C	2000	JUSTICE D	2601	ATTORNEY G	027	TRANS	4,178	3,294	79%	4,334	76%	53,451	40,582	76%	55,441	73%	65,461
2019			010			JUSTIC	020	JUSTIC	ALL	C	2000	JUSTICE D	2601	ATTORNEY G	029	INTRA	0	0	0%	0	0%	0	0%	0	0%	0	
2019			010			JUSTIC	020	JUSTIC	ALL	C	2000	JUSTICE D	2601	ATTORNEY G	030	EQUIPN	0	258	0%	249	104%	10,427	2,471	24%	2,884	86%	2,990
2019			010			JUSTIC	020	JUSTIC	ALL	C	2000	JUSTICE D	2601	ATTORNEY G	035	SHARE	0	0	0%	0	0%	0	0%	0	0%	0	
2019			010			JUSTIC	020	JUSTIC	ALL	C	2000	JUSTICE D	2601	ATTORNEY G	037	TECHN	1,026	900	88%	319	282%	5,172	1,939	37%	1,607	121%	2,000
2019			010			JUSTIC	020	JUSTIC	ALL	C	2000	JUSTICE D	2601	ATTORNEY G	038	TECHN	373	0	0%	162	0%	1,465	450	31%	638	70%	800
2019			010			JUSTIC	020	JUSTIC	ALL	C	2000	JUSTICE D	2601	ATTORNEY G	039	TELECO	11,934	1,166	10%	6,328	18%	26,731	11,596	43%	14,173	82%	24,900
2019			010			JUSTIC	020	JUSTIC	ALL	C	2000	JUSTICE D	2601	ATTORNEY G	040	INDIRE	23,991	39,180	163%	37,401	105%	74,619	117,540	158%	116,330	101%	165,026
2019			010			JUSTIC	020	JUSTIC	ALL	C	2000	JUSTICE D	2601	ATTORNEY G	048	CONTR	0	0	0%	0	0%	0	0%	0	0%	0	
2019			010			JUSTIC	020	JUSTIC	ALL	C	2000	JUSTICE D	2601	ATTORNEY G	049	TRANS	0	0	0%	333	0%	2,750	3,996	145%	2,893	138%	3,996
2019			010			JUSTIC	020	JUSTIC	ALL	C	2000	JUSTICE D	2601	ATTORNEY G	057	BOOKS	7,290	13,633	187%	7,432	183%	87,789	82,930	94%	89,503	93%	105,112
2019			010			JUSTIC	020	JUSTIC	ALL	C	2000	JUSTICE D	2601	ATTORNEY G	064	RET PE	0	0	0%	0	0%	0	0%	0	0%	0	
2019			010			JUSTIC	020	JUSTIC	ALL	C	2000	JUSTICE D	2601	ATTORNEY G	066	EMPLE	0	0	0%	42	0%	364	170	47%	500	34%	500
2019			010			JUSTIC	020	JUSTIC	ALL	C	2000	JUSTICE D	2601	ATTORNEY G	070	IN STA	230	22	10%	501	4%	1,413	1,329	94%	3,069	43%	4,210
2019			010			JUSTIC	020	JUSTIC	ALL	C	2000	JUSTICE D	2601	ATTORNEY G	073	GRANT	25,881	82,866	320%	115,972	71%	143,707	335,486	233%	643,951	52%	676,380
2019			010			JUSTIC	020	JUSTIC	ALL	C	2000	JUSTICE D	2601	ATTORNEY G	080	OUT OF	415	0	0%	441	0%	5,045	3,238	64%	5,359	60%	6,100
2019			010			JUSTIC	020	JUSTIC	ALL	C	2000	JUSTICE D	2601	ATTORNEY G	085	INTERA	0	0	0%	0	0%	0	0%	0	0%	0	
2019			010			JUSTIC	020	JUSTIC	ALL	C	2000	JUSTICE D	2601	ATTORNEY G	102	CONTR	0	0	0%	0	0%	0	0%	0	0%	0	
2019			010			JUSTIC	020	JUSTIC	ALL	C	2000	JUSTICE D	2601	ATTORNEY G	232	WITNES	26,069	16,408	63%	46,280	35%	169,632	178,651	105%	250,000	71%	300,000
2019			010			JUSTIC	020	JUSTIC	ALL	C	2000	JUSTICE D	2601	ATTORNEY G	233	LITIGA	32,736	96,385	294%	60,329	160%	798,290	1,426,448	179%	1,471,161	97%	1,792,706
2019			010			JUSTIC	020	JUSTIC	ALL	C	2000	JUSTICE D	2601	ATTORNEY G	999	FCLG	0	0	0%	0	0%	0	0%	0	0%	0	
2019			010			JUSTIC	020	JUSTIC	ALL	C	2000	JUSTICE D	2619	CAPITAL LITIG	068	REMUN	0	0	0%	0	0%	0	0%	0	0%	0	
2019			010			JUSTIC	020	JUSTIC	ALL	C	2000	JUSTICE D	2619	CAPITAL LITIG	233	LITIGA	0	0	0%	0	0%	0	0%	0	0%	0	
2019			010			JUSTIC	020	JUSTIC	ALL	C	2000	JUSTICE D	2619	CAPITAL LITIG	999	FCLG	0	0	0%	0	0%	0	0%	0	0%	0	
2019			010			JUSTIC	020	JUSTIC	ALL	C	2000	JUSTICE D	3138	2008 SAFE HA	072	GRANT	0	0	0%	0	0%	0	0%	0	0%	0	
2019			010			JUSTIC	020	JUSTIC	ALL	C	2000	JUSTICE D	3138	2008 SAFE HA	999	FCLG	0	0	0%	0	0%	0	0%	0	0%	0	
2019			010			JUSTIC	020	JUSTIC	ALL	C	2000	JUSTICE D	3148	2008 CJA GRA	072	GRANT	0	0	0%	0	0%	0	0%	0	0%	0	
2019			010			JUSTIC	020	JUSTIC	ALL	C	2000	JUSTICE D	3148	2008 CJA GRA	999	FCLG	0	0	0%	0	0%	0	0%	0	0%	0	
2019			010			JUSTIC	020	JUSTIC	ALL	C	2000	JUSTICE D	3343	MTBE SETTLE	073	GRANT	636,476	0	0%	4,703,212	0%	6,721,928	2,332,607	35%	49,671,428	5%	54,712,382
2019			010			JUSTIC	020	JUSTIC	ALL	C	2000	JUSTICE D	3343	MTBE SETTLE	102	CONTR	0	0	0%	0	0%	0	0%	0	0%	0	
2019			010			JUSTIC	020	JUSTIC	ALL	C	2000	JUSTICE D	3343	MTBE SETTLE	999	FCLG	0	0	0%	0	0%	0	0%	0	0%	0	
2019			010			JUSTIC	020	JUSTIC	ALL	C	2000	JUSTICE D	3370	PROJECT SAF	072	GRANT	0	0	0%	0	0%	0	0%	0	0%	0	
2019			010			JUSTIC	020	JUSTIC	ALL	C	2000	JUSTICE D	3378	BYRNE GRAN	072	GRANT	0	0	0%	0	0%	0	0%	0	0%	0	
2019			010			JUSTIC	020	JUSTIC	ALL	C	2000	JUSTICE D	3383	RURAL DOME	072	GRANT	0	0	0%	0	0%	0	0%	0	0%	0	
2019			010			JUSTIC	020	JUSTIC	ALL	C	2000	JUSTICE D	3383	RURAL DOME	999	FCLG	0	0	0%	0	0%	0	0%	0	0%	0	
2019			010			JUSTIC	020	JUSTIC	ALL	C	2000	JUSTICE D	3391	FY 2005 VOCA	072	GRANT	0	0	0%	0	0%	0	0%	0	0%	0	
2019			010			JUSTIC	020	JUSTIC	ALL	C	2000	JUSTICE D	3392	RESI SUBBST	072	GRANT	0	0	0%	0	0%	0	0%	0	0%	0	
2019			010			JUSTIC	020	JUSTIC	ALL	C	2000	JUSTICE D	3394	VIOLENCE AG	072	GRANT	0	0	0%	0	0%	0	0%	0	0%	0	
2019			010			JUSTIC	020	JUSTIC	ALL	C	2000	JUSTICE D	3408	UNDERAGE D	072	GRANT	0	0	0%	0	0%	0	0%	0	0%	0	
2019			010			JUSTIC	020	JUSTIC	ALL	C	2000	JUSTICE D	3412	FY2006 PSN A	072	GRANT	0	0	0%	0	0%	0	0%	0	0%	0	
2019			010			JUSTIC	020	JUSTIC	ALL	C	2000	JUSTICE D	3412	FY2006 PSN A	999	FCLG	0	0	0%	0	0%	0	0%	0	0%	0	
2019			010			JUSTIC	020	JUSTIC	ALL	C	2000	JUSTICE D	3419	2006-2007 DA	102	CONTR	0	0	0%	0	0%	0	0%	0	0%	0	
2019			010			JUSTIC	020	JUSTIC	ALL	C	2000	JUSTICE D	3425	2006 SAFE HA	072	GRANT	0	0	0%	0	0%	0	0%	0	0%	0	
2019			010			JUSTIC	020	JUSTIC	ALL	C	2000	JUSTICE D	3425	2006 SAFE HA	999	FCLG	0	0	0%	0	0%	0	0%	0	0%	0	
2019			010			JUSTIC	020	JUSTIC	ALL																		

	FUND	DEPT	DEPT NO	AGY	AGY NO	CAT	ACTIVITY	ACTIVITY NAME	ACCTG UNIT	ACCTG UNIT NAME	CLS	CLS NAME	LY	APRIL	APRIL	actual vs	APRIL	actual vs	LY YTD	YTD ACTUAL	actual vs	YTD FY19	actual	actual	FY19			
													APRIL	ACTUAL	prior yr	ESTIMATE	vs.estimate	ACTUAL	prior yr	ESTIMATE	vs.estimate	APPROPRIATION						
2019			010			JUSTIC	020	JUSTIC	ALL	C	2000	JUSTICE D	4961	VICTIM WITNE	067	TRAINI	0	0	0	0	0	0	0	0	0	0		
2019			010			JUSTIC	020	JUSTIC	ALL	C	2000	JUSTICE D	4962	FY08 JAG GR	080	OUT OF	0	0	0	0	0	0	0	0	0	0		
2019			010			JUSTIC	020	JUSTIC	ALL	C	2000	JUSTICE D	4963	FFY08 SDVRIF	072	GRANT	0	0	0	0	0	0	0	0	0	0		
2019			010			JUSTIC	020	JUSTIC	ALL	C	2000	JUSTICE D	4963	FFY08 SDVRIF	999	FCLG	0	0	0	0	0	0	0	0	0	0		
2019			010			JUSTIC	020	JUSTIC	ALL	C	2000	JUSTICE D	4964	MV HOMICIDE	040	INDIRE	0	0	0	0	0	0	0	0	0	0		
2019			010			JUSTIC	020	JUSTIC	ALL	C	2000	JUSTICE D	4964	MV HOMICIDE	067	TRAINI	0	0	0	0	0	0	0	0	0	0		
2019			010			JUSTIC	020	JUSTIC	ALL	C	2000	JUSTICE D	5049	08 PSN	072	GRANT	0	0	0	0	0	0	0	0	0	0		
2019			010			JUSTIC	020	JUSTIC	ALL	C	2000	JUSTICE D	5051	08 SAC	072	GRANT	0	0	0	0	0	0	0	0	0	0		
2019			010			JUSTIC	020	JUSTIC	ALL	C	2000	JUSTICE D	5051	08 SAC	999	FCLG	0	0	0	0	0	0	0	0	0	0		
2019			010			JUSTIC	020	JUSTIC	ALL	C	2000	JUSTICE D	5052	08 NFS COVER	072	GRANT	0	0	0	0	0	0	0	0	0	0		
2019			010			JUSTIC	020	JUSTIC	ALL	C	2000	JUSTICE D	5052	08 NFS COVER	999	FCLG	0	0	0	0	0	0	0	0	0	0		
2019			010			JUSTIC	020	JUSTIC	ALL	C	2000	JUSTICE D	5085	VICTIM WITNE	067	TRAINI	0	0	0	0	0	0	0	0	0	0		
2019			010			JUSTIC	020	JUSTIC	ALL	C	2000	JUSTICE D	5085	VICTIM WITNE	999	FCLG	0	0	0	0	0	0	0	0	0	0		
2019			010			JUSTIC	020	JUSTIC	ALL	C	2000	JUSTICE D	5086	DOMESTIC VI	067	TRAINI	0	643	0%	11,233	6%	16,253	46,217	284%	134,797	34%	134,797	
2019			010			JUSTIC	020	JUSTIC	ALL	C	2000	JUSTICE D	5086	DOMESTIC VI	102	CONTR	0	0	0	0	0	0	0	0	0	0	0	
2019			010			JUSTIC	020	JUSTIC	ALL	C	2000	JUSTICE D	5086	DOMESTIC VI	999	FCLG	0	0	0	0	0	0	0	0	0	0	0	
2019			010			JUSTIC	020	JUSTIC	ALL	C	2000	JUSTICE D	5109	OVC TRAININ	037	TECHN	0	0	0	0	0	0	0	0	0	0	0	
2019			010			JUSTIC	020	JUSTIC	ALL	C	2000	JUSTICE D	5109	OVC TRAININ	038	TECHN	0	0	0	0	0	0	0	0	0	0	0	
2019			010			JUSTIC	020	JUSTIC	ALL	C	2000	JUSTICE D	5109	OVC TRAININ	040	INDIRE	0	0	0	0	0	0	0	0	2,710	0%	3,252	
2019			010			JUSTIC	020	JUSTIC	ALL	C	2000	JUSTICE D	5109	OVC TRAININ	041	AUDIT	0	0	0	0	0	0	0	0	245	0%	294	
2019			010			JUSTIC	020	JUSTIC	ALL	C	2000	JUSTICE D	5109	OVC TRAININ	066	EMPLO	0	0	0	0	0	0	0	0	0	0	0	
2019			010			JUSTIC	020	JUSTIC	ALL	C	2000	JUSTICE D	5109	OVC TRAININ	072	GRANT	968	0	0	0	3,677	0%	25,613	45,473	178%	97,322	47%	189,760
2019			010			JUSTIC	020	JUSTIC	ALL	C	2000	JUSTICE D	5109	OVC TRAININ	085	INTERA	0	0	0	0	0	0	0	0	0	0	0	
2019			010			JUSTIC	020	JUSTIC	ALL	C	2000	JUSTICE D	5109	OVC TRAININ	102	CONTR	0	0	0	0	0	0	0	0	0	0	0	
2019			010			JUSTIC	020	JUSTIC	ALL	C	2000	JUSTICE D	5109	OVC TRAININ	999	FCLG	0	0	0	0	0	0	0	0	0	0	0	
2019			010			JUSTIC	020	JUSTIC	ALL	C	2000	JUSTICE D	5322	TSRP MCDUF	040	INDIRE	0	0	0	0	0	0	0	0	0	0	0	
2019			010			JUSTIC	020	JUSTIC	ALL	C	2000	JUSTICE D	5322	TSRP MCDUF	067	TRAINI	0	0	0	0	0	0	0	0	0	0	0	
2019			010			JUSTIC	020	JUSTIC	ALL	C	2000	JUSTICE D	5322	TSRP MCDUF	999	FCLG	0	0	0	0	0	0	0	0	0	0	0	
2019			010			JUSTIC	020	JUSTIC	ALL	C	2000	JUSTICE D	5323	VW HOMICIDE	030	EQUIP	0	0	0	0	0	0	0	0	0	0	0	
2019			010			JUSTIC	020	JUSTIC	ALL	C	2000	JUSTICE D	5323	VW HOMICIDE	038	TECHN	0	0	0	0	0	0	0	0	0	0	0	
2019			010			JUSTIC	020	JUSTIC	ALL	C	2000	JUSTICE D	5323	VW HOMICIDE	039	TELECO	0	0	0	0	0	0	0	0	0	0	0	
2019			010			JUSTIC	020	JUSTIC	ALL	C	2000	JUSTICE D	5323	VW HOMICIDE	040	INDIRE	0	0	0	0	0	0	0	0	0	0	0	
2019			010			JUSTIC	020	JUSTIC	ALL	C	2000	JUSTICE D	5323	VW HOMICIDE	041	AUDIT	0	0	0	0	0	0	0	0	0	0	0	
2019			010			JUSTIC	020	JUSTIC	ALL	C	2000	JUSTICE D	5323	VW HOMICIDE	042	ADDITI	0	0	0	0	0	0	0	0	0	0	0	
2019			010			JUSTIC	020	JUSTIC	ALL	C	2000	JUSTICE D	5323	VW HOMICIDE	067	TRAINI	0	0	0	0	0	0	0	0	0	0	0	
2019			010			JUSTIC	020	JUSTIC	ALL	C	2000	JUSTICE D	5323	VW HOMICIDE	070	IN STA	0	0	0	0	0	0	0	0	0	0	0	
2019			010			JUSTIC	020	JUSTIC	ALL	C	2000	JUSTICE D	5323	VW HOMICIDE	072	GRANT	0	0	0	0	0	0	0	0	0	0	0	
2019			010			JUSTIC	020	JUSTIC	ALL	C	2000	JUSTICE D	5323	VW HOMICIDE	080	OUT OF	0	0	0	0	0	0	0	0	0	0	0	
2019			010			JUSTIC	020	JUSTIC	ALL	C	2000	JUSTICE D	5323	VW HOMICIDE	999	FCLG	0	0	0	0	0	0	0	0	0	0	0	
2019			010			JUSTIC	020	JUSTIC	ALL	C	2000	JUSTICE D	5335	FY 10 BOARD	030	EQUIP	0	0	0	0	0	0	0	0	0	0	0	
2019			010			JUSTIC	020	JUSTIC	ALL	C	2000	JUSTICE D	5335	FY 10 BOARD	038	TECHN	0	0	0	0	0	0	0	0	0	0	0	
2019			010			JUSTIC	020	JUSTIC	ALL	C	2000	JUSTICE D	5335	FY 10 BOARD	070	IN STA	0	0	0	0	0	0	0	0	0	0	0	
2019			010			JUSTIC	020	JUSTIC	ALL	C	2000	JUSTICE D	5335	FY 10 BOARD	999	FCLG	0	0	0	0	0	0	0	0	0	0	0	0
2019			010			JUSTIC	020	JUSTIC	ALL	C	2000	JUSTICE D	5416	NAT CRIMINAL	072	GRANT	0	0	0	0	0	0	0	0	0	0	0	
2019			010			JUSTIC	020	JUSTIC	ALL	C	2000	JUSTICE D	5419	CHILDRENS J	041	AUDIT	0	0	0	0	0	0	0	0	0	0	0	
2019			010			JUSTIC	020	JUSTIC	ALL	C	2000	JUSTICE D	5419	CHILDRENS J	072	GRANT	0	0	0	0	0	0	0	0	0	0	0	
2019			010			JUSTIC	020	JUSTIC	ALL	C	2000	JUSTICE D	5419	CHILDRENS J	999	FCLG	0	0	0	0	0	0	0	0	0	0	0	
2019			010			JUSTIC	020	JUSTIC	ALL	C	2000	JUSTICE D	5425	UNEMPLOYME	061	UNEMF	0	0	0	0	0	0	0	0	455	0%	0	
2019			010			JUSTIC	020	JUSTIC	ALL	C	2000	JUSTICE D	5425	UNEMPLOYME	999	FCLG	0	0	0	0	0	0	0	0	0	0	0	
2019			010			JUSTIC	020	JUSTIC	ALL	C	2000	JUSTICE D	5429	2005 COVERD	072	GRANT	0	0	0	0	0	0	0	0	0	0	0	
2019			010			JUSTIC	020	JUSTIC	ALL	C	2000	JUSTICE D	5429	2005 COVERD	999	FCLG	0	0	0	0	0	0	0	0	0	0	0	
2019			010			JUSTIC	020	JUSTIC	ALL	C	2000	JUSTICE D	5920	SUID RESEAR	030	EQUIP	0	0	0	0	0	0	0	0	0	0	0	
2019			010			JUSTIC	020	JUSTIC	ALL	C	2000	JUSTICE D	5920	SUID RESEAR	070	IN STA	0	0	0	0	0	0	0	0	0	0	0	
2019			010			JUSTIC	020	JUSTIC	ALL	C	2000	JUSTICE D	5920	SUID RESEAR	080	OUT OF	0	0	0	0	0	0	0	0	0	0	0	
2019			010			JUSTIC	020	JUSTIC	ALL	C	2000	JUSTICE D	5920	SUID RESEAR	999	FCLG	0	0	0	0	0	0	0	0	0	0	0	0
2019			010			JUSTIC	020	JUSTIC	ALL	C	2000	JUSTICE D	7317	REWARD/JAC	072	GRANT	0	0	0	0	0	0	0	0	0	0	0	0
2019			010			JUSTIC	020	JUSTIC	ALL	C	2000	JUSTICE D	7332	PUBLIC PROT	030	EQUIP	0	0	0	0	0	0	0	0	0	0	0	0
2019			010			JUSTIC	020	JUSTIC	ALL	C	2000	JUSTICE D	7457	PROSECUTE	026	ORGAN	0	0	0	0	0	0	0	0	0	0	0	0
2019			010			JUSTIC	020	JUSTIC	ALL	C	2000	JUSTICE D	7457	PROSECUTE	030	EQUIP	0	0	0	0	0	0	0	0	0	0	0	0
2019			010			JUSTIC	020	JUSTIC	ALL	C	2000	JUSTICE D	7457	PROSECUTE	037	TECHN	0	0	0	0	0	0	0	0	0	0	0	0
2019			010			JUSTIC	020	JUSTIC	ALL	C	2000	JUSTICE D	7457	PROSECUTE	038	TECHN	0	0	0	0	0	0	0	0	0	0	0	0
2019			010			JUSTIC	020	JUSTIC	ALL	C	2000	JUSTICE D	7457	PROSECUTE	040	INDIRE	0	0	0	0	0	0	0	0	0	0	0	0
2019			010			JUSTIC	020	JUSTIC	ALL	C	2000	JUSTICE D	7457	PROSECUTE	070	IN STA	0	0	0	0	0	0	0	0	0	0	0	0
2019			010			JUSTIC	020	JUSTIC	ALL	C	2000	JUSTICE D	7457	PROSECUTE	080	OUT OF	0	0</										

FUND	DEPT	DEPT NO	AGY	AGY NO	CAT	ACTIVITY	ACTIVITY NAME	ACCTG UNIT	CLS	CLS NAME	LY	APRIL	APRIL	actual vs	APRIL	actual vs	LY YTD	YTD ACTUAL	actual vs	YTD FY19	actual	FY19	
											APRIL	ACTUAL	apr vs yr	ESTIMATE	vs.estimate	ACTUAL	apr vs yr	ESTIMATE	vs.estimate	APPROPRIATION			
2019	010	20	JUSTIC	020	JUSTIC	ALL	C2000	JUSTICE D	8500	DRUG FORFE	102	CONTR	0	1,480	0%	6,250	24%	0	24,958	0%	62,500	40%	75,000
2019	010	20	JUSTIC	020	JUSTIC	ALL	C2000	JUSTICE D	8500	DRUG FORFE	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	20	JUSTIC	020	JUSTIC	ALL	C2000	JUSTICE D	8575	VICTIMS FUN	072	GRANT	0	0	0%	0	0%	0	0	0%	0	0%	1
2019	010	20	JUSTIC	020	JUSTIC	ALL	C2000	JUSTICE D	8575	VICTIMS FUN	073	GRANT	5,312	0	0%	432	0%	109,486	6,499	6%	8,900	73%	8,900
2019	010	20	JUSTIC	020	JUSTIC	ALL	C2000	JUSTICE D	8575	VICTIMS FUN	085	INTERA	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	20	JUSTIC	020	JUSTIC	ALL	C2000	JUSTICE D	8575	VICTIMS FUN	102	CONTR	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	20	JUSTIC	020	JUSTIC	ALL	C2000	JUSTICE D	8575	VICTIMS FUN	252	VICTIM	41,330	50,239	122%	46,567	108%	368,055	368,859	100%	414,690	89%	592,500
2019	010	20	JUSTIC	020	JUSTIC	ALL	C2000	JUSTICE D	8575	VICTIMS FUN	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	20	JUSTIC	020	JUSTIC	ALL	C2005	DIV OF PU	1874	COLD CASE U	030	EQUIP	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	20	JUSTIC	020	JUSTIC	ALL	C2005	DIV OF PU	1874	COLD CASE U	039	TELEC	0	0	0%	21	0%	0	0	0%	208	0%	250
2019	010	20	JUSTIC	020	JUSTIC	ALL	C2005	DIV OF PU	1874	COLD CASE U	070	IN STA	0	0	0%	8	0%	0	0	0%	83	0%	100
2019	010	20	JUSTIC	020	JUSTIC	ALL	C2005	DIV OF PU	1874	COLD CASE U	080	OUT OF	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	20	JUSTIC	020	JUSTIC	ALL	C2005	DIV OF PU	1874	COLD CASE U	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	20	JUSTIC	020	JUSTIC	ALL	C2005	DIV OF PU	2610	CRIMINAL JUS	022	RENTS	222	394	178%	296	133%	3,555	4,491	126%	4,734	95%	5,746
2019	010	20	JUSTIC	020	JUSTIC	ALL	C2005	DIV OF PU	2610	CRIMINAL JUS	024	MAINT	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	20	JUSTIC	020	JUSTIC	ALL	C2005	DIV OF PU	2610	CRIMINAL JUS	027	TRANS	8,230	6,500	79%	9,763	67%	92,109	84,421	92%	109,267	77%	136,115
2019	010	20	JUSTIC	020	JUSTIC	ALL	C2005	DIV OF PU	2610	CRIMINAL JUS	029	INTRA-	0	0	0%	0	0%	0	0	0%	1	0%	1
2019	010	20	JUSTIC	020	JUSTIC	ALL	C2005	DIV OF PU	2610	CRIMINAL JUS	030	EQUIP	0	0	0%	5,788	0%	5,698	23,492	412%	15,027	156%	69,459
2019	010	20	JUSTIC	020	JUSTIC	ALL	C2005	DIV OF PU	2610	CRIMINAL JUS	037	TECHN	381	2,145	563%	1,911	1,26%	3,616	13,485	87%	1,809	174%	2,000
2019	010	20	JUSTIC	020	JUSTIC	ALL	C2005	DIV OF PU	2610	CRIMINAL JUS	038	TECHN	0	0	0%	67	0%	770	184	24%	800	23%	800
2019	010	20	JUSTIC	020	JUSTIC	ALL	C2005	DIV OF PU	2610	CRIMINAL JUS	039	TELEC	6,338	1,596	25%	6,991	23%	23,423	19,231	82%	25,836	74%	32,000
2019	010	20	JUSTIC	020	JUSTIC	ALL	C2005	DIV OF PU	2610	CRIMINAL JUS	040	INDIRE	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	20	JUSTIC	020	JUSTIC	ALL	C2005	DIV OF PU	2610	CRIMINAL JUS	041	AUDIT	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	20	JUSTIC	020	JUSTIC	ALL	C2005	DIV OF PU	2610	CRIMINAL JUS	042	ADDITI	0	2,757	0%	368	750%	1,100	3,860	351%	2,205	175%	4,410
2019	010	20	JUSTIC	020	JUSTIC	ALL	C2005	DIV OF PU	2610	CRIMINAL JUS	057	BOOKS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	20	JUSTIC	020	JUSTIC	ALL	C2005	DIV OF PU	2610	CRIMINAL JUS	064	RET PE	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	20	JUSTIC	020	JUSTIC	ALL	C2005	DIV OF PU	2610	CRIMINAL JUS	066	EMPLO	0	0	0%	125	0%	970	250	26%	1,102	23%	1,500
2019	010	20	JUSTIC	020	JUSTIC	ALL	C2005	DIV OF PU	2610	CRIMINAL JUS	070	IN STA	2,417	1,511	63%	3,644	41%	19,008	15,846	83%	28,665	55%	39,000
2019	010	20	JUSTIC	020	JUSTIC	ALL	C2005	DIV OF PU	2610	CRIMINAL JUS	080	OUT OF	34	568	1,687%	34	1,664%	1,827	652	36%	1,853	35%	2,000
2019	010	20	JUSTIC	020	JUSTIC	ALL	C2005	DIV OF PU	2610	CRIMINAL JUS	102	CONTR	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	20	JUSTIC	020	JUSTIC	ALL	C2005	DIV OF PU	2610	CRIMINAL JUS	233	LITIGAT	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	20	JUSTIC	020	JUSTIC	ALL	C2005	DIV OF PU	2610	CRIMINAL JUS	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	20	JUSTIC	020	JUSTIC	ALL	C2005	DIV OF PU	2611	CONSUMER P	022	RENTS	394	395	100%	649	61%	2,255	2,975	132%	3,716	80%	4,381
2019	010	20	JUSTIC	020	JUSTIC	ALL	C2005	DIV OF PU	2611	CONSUMER P	027	TRANS	4,661	3,770	81%	8,015	47%	35,051	47,395	135%	60,272	79%	75,927
2019	010	20	JUSTIC	020	JUSTIC	ALL	C2005	DIV OF PU	2611	CONSUMER P	028	TRANS	0	1,338	0%	1,550	86%	12,213	11,698	96%	16,391	71%	18,594
2019	010	20	JUSTIC	020	JUSTIC	ALL	C2005	DIV OF PU	2611	CONSUMER P	029	INTRA-	0	0	0%	0	0%	0	0	0%	1	0%	1
2019	010	20	JUSTIC	020	JUSTIC	ALL	C2005	DIV OF PU	2611	CONSUMER P	030	EQUIP	0	0	0%	155	0%	1,860	1,860	100%	1,860	100%	1,860
2019	010	20	JUSTIC	020	JUSTIC	ALL	C2005	DIV OF PU	2611	CONSUMER P	037	TECHN	0	300	0%	133	225%	1,600	1,300	81%	1,600	81%	1,600
2019	010	20	JUSTIC	020	JUSTIC	ALL	C2005	DIV OF PU	2611	CONSUMER P	038	TECHN	0	0	0%	67	0%	800	462	58%	800	58%	800
2019	010	20	JUSTIC	020	JUSTIC	ALL	C2005	DIV OF PU	2611	CONSUMER P	039	TELEC	5,463	972	18%	5,185	19%	14,944	13,063	87%	14,184	92%	17,000
2019	010	20	JUSTIC	020	JUSTIC	ALL	C2005	DIV OF PU	2611	CONSUMER P	040	INDIRE	7,503	0	0%	9,029	0%	20,640	17,600	85%	24,840	71%	35,544
2019	010	20	JUSTIC	020	JUSTIC	ALL	C2005	DIV OF PU	2611	CONSUMER P	042	ADDITI	15,716	52,020	331%	24,060	216%	42,194	77,237	183%	64,597	120%	84,548
2019	010	20	JUSTIC	020	JUSTIC	ALL	C2005	DIV OF PU	2611	CONSUMER P	057	BOOKS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	20	JUSTIC	020	JUSTIC	ALL	C2005	DIV OF PU	2611	CONSUMER P	064	RET PE	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	20	JUSTIC	020	JUSTIC	ALL	C2005	DIV OF PU	2611	CONSUMER P	066	EMPLO	0	275	0%	250	110%	0	275	0%	2,500	11%	3,000
2019	010	20	JUSTIC	020	JUSTIC	ALL	C2005	DIV OF PU	2611	CONSUMER P	068	REMUO	0	0	0%	5,000	0%	793,500	2,288	0%	57,206	4%	60,001
2019	010	20	JUSTIC	020	JUSTIC	ALL	C2005	DIV OF PU	2611	CONSUMER P	070	IN STA	576	264	46%	979	27%	4,122	9,416	228%	7,003	134%	10,250
2019	010	20	JUSTIC	020	JUSTIC	ALL	C2005	DIV OF PU	2611	CONSUMER P	080	OUT OF	0	0	0%	304	0%	556	288	52%	1,582	18%	3,650
2019	010	20	JUSTIC	020	JUSTIC	ALL	C2005	DIV OF PU	2611	CONSUMER P	102	CONTR	0	0	0%	3,792	0%	3,000	0%	0%	37,917	8%	45,500
2019	010	20	JUSTIC	020	JUSTIC	ALL	C2005	DIV OF PU	2611	CONSUMER P	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	20	JUSTIC	020	JUSTIC	ALL	C2005	DIV OF PU	2612	ANTITRUST	027	TRANS	610	489	80%	1,035	47%	4,584	6,136	134%	7,784	79%	9,806
2019	010	20	JUSTIC	020	JUSTIC	ALL	C2005	DIV OF PU	2612	ANTITRUST	029	INTRA-	0	0	0%	0	0%	0	0	0%	1	0%	1
2019	010	20	JUSTIC	020	JUSTIC	ALL	C2005	DIV OF PU	2612	ANTITRUST	030	EQUIP	0	30	0%	94	32%	1,130	1,130	100%	1,130	100%	1,130
2019	010	20	JUSTIC	020	JUSTIC	ALL	C2005	DIV OF PU	2612	ANTITRUST	039	TELEC	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	20	JUSTIC	020	JUSTIC	ALL	C2005	DIV OF PU	2612	ANTITRUST	040	INDIRE	1,400	0	0%	1,853	0%	2,458	1,000	41%	3,253	31%	3,989
2019	010	20	JUSTIC	020	JUSTIC	ALL	C2005	DIV OF PU	2612	ANTITRUST	057	BOOKS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	20	JUSTIC	020	JUSTIC	ALL	C2005	DIV OF PU	2612	ANTITRUST	064	RET PE	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	20	JUSTIC	020	JUSTIC	ALL	C2005	DIV OF PU	2612	ANTITRUST	066	EMPLO	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	20	JUSTIC	020	JUSTIC	ALL	C2005	DIV OF PU	2612	ANTITRUST	080	OUT OF	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	20	JUSTIC	020	JUSTIC	ALL	C2005	DIV OF PU	2612	ANTITRUST	102	CONTR	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	20	JUSTIC	020	JUSTIC	ALL	C2005	DIV OF PU	2612	ANTITRUST	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	20	JUSTIC	020	JUSTIC	ALL	C2005	DIV OF PU	2613	ENVIRONMEN	022	RENTS	74	74	100%	73	101%	1,402	780	56%	1,390	56%	1,537
2019	010	20	JUSTIC	020	JUSTIC	ALL	C2005	DIV OF PU	2613	ENVIRONMEN	027	TRANS	2,134	1,711	80%	3,623	47%	16,044	21,401	133%	27,245	79%	34,321
2019	010	20	JUSTIC	020	JUSTIC	ALL	C2005	DIV OF PU	2613	ENVIRONMEN	029	INTRA-	0	0	0%	0	0%	0	0	0%	1	0%	1
2019	010	20	JUSTIC	020	JUSTIC	ALL	C2																

FUND	DEPT	DEPT NO	AGY	AGY NO	CAT	ACTIVITY	ACTIVITY NAME	ACCTG UNIT	ACCTG NAME	CLS	CLS NAME	LY APRIL	APRIL	actual vs	APRIL	actual vs	LY YTD	YTD ACTUAL	actual vs	YTD FY19	actual	FY19		
												ACTUAL	ACTUAL	prior yr	ESTIMATE	vs.estimate	ACTUAL	prior yr	ESTIMATE	vs.estimate	APPROPRIATION			
2019		010	20	JUSTIC	020	JUSTIC	ALL	C	2005	DIV OF PUJ2614	CHIEF MEDIC	999	FCLG	0	0	0%	0	0%	0	0%	0	0		
2019		010	20	JUSTIC	020	JUSTIC	ALL	C	2005	DIV OF PUJ2615	MEDICAID FR	022	REN	127	-79	-62%	155	-51%	1,016	1,117	110%	1,239	90%	1,318
2019		010	20	JUSTIC	020	JUSTIC	ALL	C	2005	DIV OF PUJ2615	MEDICAID FR	026	ORGAN	0	0	0%	625	0%	6,200	7,494	121%	7,500	100%	7,500
2019		010	20	JUSTIC	020	JUSTIC	ALL	C	2005	DIV OF PUJ2615	MEDICAID FR	027	TRANS	2,438	1,955	80%	4,141	47%	18,337	24,545	134%	31,138	79%	39,225
2019		010	20	JUSTIC	020	JUSTIC	ALL	C	2005	DIV OF PUJ2615	MEDICAID FR	028	TRANS	0	712	20%	570	125%	6,500	6,226	96%	6,027	103%	6,837
2019		010	20	JUSTIC	020	JUSTIC	ALL	C	2005	DIV OF PUJ2615	MEDICAID FR	030	EQUIP	0	0	0%	155	0%	300	508	169%	422	121%	1,860
2019		010	20	JUSTIC	020	JUSTIC	ALL	C	2005	DIV OF PUJ2615	MEDICAID FR	037	TECHN	0	0	0%	133	0%	546	0	0%	1,600	0%	1,600
2019		010	20	JUSTIC	020	JUSTIC	ALL	C	2005	DIV OF PUJ2615	MEDICAID FR	038	TECHN	0	0	0%	67	0%	0	0	0%	667	0%	800
2019		010	20	JUSTIC	020	JUSTIC	ALL	C	2005	DIV OF PUJ2615	MEDICAID FR	039	TELEC	250	287	115%	296	97%	4,104	4,121	100%	4,857	85%	6,200
2019		010	20	JUSTIC	020	JUSTIC	ALL	C	2005	DIV OF PUJ2615	MEDICAID FR	040	INDIRE	0	0	0%	1,365	0%	2,646	6,400	242%	8,900	72%	16,383
2019		010	20	JUSTIC	020	JUSTIC	ALL	C	2005	DIV OF PUJ2615	MEDICAID FR	041	AUDIT	0	0	0%	59	0%	0	0	0%	588	0%	705
2019		010	20	JUSTIC	020	JUSTIC	ALL	C	2005	DIV OF PUJ2615	MEDICAID FR	042	ADDITI	3,792	19,424	512%	7,353	264%	11,421	28,114	246%	22,147	127%	29,500
2019		010	20	JUSTIC	020	JUSTIC	ALL	C	2005	DIV OF PUJ2615	MEDICAID FR	057	BOOKS	0	0	0%	142	0%	440	60	14%	1,700	4%	1,700
2019		010	20	JUSTIC	020	JUSTIC	ALL	C	2005	DIV OF PUJ2615	MEDICAID FR	064	RET PE	0	0	0%	0	0%	0	0	0%	0	0%	0
2019		010	20	JUSTIC	020	JUSTIC	ALL	C	2005	DIV OF PUJ2615	MEDICAID FR	066	EMPLO	0	0	0%	125	0%	1,250	0	0%	1,500	0%	1,500
2019		010	20	JUSTIC	020	JUSTIC	ALL	C	2005	DIV OF PUJ2615	MEDICAID FR	070	IN STA	343	493	144%	466	106%	4,790	5,164	108%	6,505	79%	8,700
2019		010	20	JUSTIC	020	JUSTIC	ALL	C	2005	DIV OF PUJ2615	MEDICAID FR	080	OUT OF	0	1,872	20%	775	242%	6,155	7,940	129%	9,218	86%	9,300
2019		010	20	JUSTIC	020	JUSTIC	ALL	C	2005	DIV OF PUJ2615	MEDICAID FR	102	CONTR	0	0	0%	42	0%	0	0	0%	417	0%	500
2019		010	20	JUSTIC	020	JUSTIC	ALL	C	2005	DIV OF PUJ2615	MEDICAID FR	105	REGUL	0	0	0%	0	0%	0	0	0%	0	0%	0
2019		010	20	JUSTIC	020	JUSTIC	ALL	C	2005	DIV OF PUJ2615	MEDICAID FR	233	LITIGA	0	0	0%	2,145	0%	6,332	4,105	65%	25,735	16%	25,735
2019		010	20	JUSTIC	020	JUSTIC	ALL	C	2005	DIV OF PUJ2615	MEDICAID FR	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019		010	20	JUSTIC	020	JUSTIC	ALL	C	2005	DIV OF PUJ2616	VICTIM WITNE	022	REN	74	60	81%	61	97%	1,415	65	5%	1,174	6%	1,491
2019		010	20	JUSTIC	020	JUSTIC	ALL	C	2005	DIV OF PUJ2616	VICTIM WITNE	026	ORGAN	0	0	0%	0	0%	0	0	0%	0	0%	0
2019		010	20	JUSTIC	020	JUSTIC	ALL	C	2005	DIV OF PUJ2616	VICTIM WITNE	027	TRANS	2,438	1,373	56%	2,785	49%	18,336	15,910	87%	20,943	76%	26,382
2019		010	20	JUSTIC	020	JUSTIC	ALL	C	2005	DIV OF PUJ2616	VICTIM WITNE	029	INTRA	0	0	0%	1	0%	0	0	0%	8	0%	10
2019		010	20	JUSTIC	020	JUSTIC	ALL	C	2005	DIV OF PUJ2616	VICTIM WITNE	030	EQUIP	0	0	0%	125	0%	1,177	460	39%	1,495	31%	1,495
2019		010	20	JUSTIC	020	JUSTIC	ALL	C	2005	DIV OF PUJ2616	VICTIM WITNE	037	TECHN	0	0	0%	0	0%	0	0	0%	0	0%	0
2019		010	20	JUSTIC	020	JUSTIC	ALL	C	2005	DIV OF PUJ2616	VICTIM WITNE	038	TECHN	0	0	0%	0	0%	0	0	0%	0	0%	0
2019		010	20	JUSTIC	020	JUSTIC	ALL	C	2005	DIV OF PUJ2616	VICTIM WITNE	039	TELEC	370	216	58%	382	56%	5,195	4,164	80%	5,360	78%	6,800
2019		010	20	JUSTIC	020	JUSTIC	ALL	C	2005	DIV OF PUJ2616	VICTIM WITNE	041	AUDIT	0	0	0%	0	0%	0	0	0%	0	0%	0
2019		010	20	JUSTIC	020	JUSTIC	ALL	C	2005	DIV OF PUJ2616	VICTIM WITNE	042	ADDITI	0	0	0%	0	0%	0	0	0%	0	0%	0
2019		010	20	JUSTIC	020	JUSTIC	ALL	C	2005	DIV OF PUJ2616	VICTIM WITNE	064	RET PE	0	0	0%	0	0%	0	0	0%	0	0%	0
2019		010	20	JUSTIC	020	JUSTIC	ALL	C	2005	DIV OF PUJ2616	VICTIM WITNE	070	IN STA	404	126	31%	859	15%	3,816	1,783	47%	8,118	22%	10,200
2019		010	20	JUSTIC	020	JUSTIC	ALL	C	2005	DIV OF PUJ2616	VICTIM WITNE	080	OUT OF	0	0	0%	0	0%	0	0	0%	0	0%	0
2019		010	20	JUSTIC	020	JUSTIC	ALL	C	2005	DIV OF PUJ2616	VICTIM WITNE	102	CONTR	0	0	0%	0	0%	0	0	0%	0	0%	0
2019		010	20	JUSTIC	020	JUSTIC	ALL	C	2005	DIV OF PUJ2616	VICTIM WITNE	233	LITIGA	0	0	0%	0	0%	0	0	0%	0	0%	0
2019		010	20	JUSTIC	020	JUSTIC	ALL	C	2005	DIV OF PUJ2616	VICTIM WITNE	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019		010	20	JUSTIC	020	JUSTIC	ALL	C	2005	DIV OF PUJ2630	DEBT RECOV	027	TRANS	305	244	80%	518	47%	2,292	2,993	131%	3,893	77%	4,904
2019		010	20	JUSTIC	020	JUSTIC	ALL	C	2005	DIV OF PUJ2630	DEBT RECOV	030	EQUIP	0	0	0%	977	0%	0	0	0%	0	0%	0
2019		010	20	JUSTIC	020	JUSTIC	ALL	C	2005	DIV OF PUJ2630	DEBT RECOV	039	TELEC	0	0	0%	0	0%	0	0	0%	0	0%	0
2019		010	20	JUSTIC	020	JUSTIC	ALL	C	2005	DIV OF PUJ2630	DEBT RECOV	040	INDIRE	1,000	0	0%	1,730	0%	1,529	1,000	65%	2,645	38%	3,126
2019		010	20	JUSTIC	020	JUSTIC	ALL	C	2005	DIV OF PUJ2630	DEBT RECOV	057	BOOKS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019		010	20	JUSTIC	020	JUSTIC	ALL	C	2005	DIV OF PUJ2630	DEBT RECOV	064	RET PE	0	0	0%	0	0%	0	0	0%	0	0%	0
2019		010	20	JUSTIC	020	JUSTIC	ALL	C	2005	DIV OF PUJ2630	DEBT RECOV	066	EMPLO	0	0	0%	13	0%	150	150	100%	150	100%	150
2019		010	20	JUSTIC	020	JUSTIC	ALL	C	2005	DIV OF PUJ2630	DEBT RECOV	070	IN STA	0	0	0%	60	0%	69	218	317%	720	30%	720
2019		010	20	JUSTIC	020	JUSTIC	ALL	C	2005	DIV OF PUJ2630	DEBT RECOV	080	OUT OF	0	0	0%	125	0%	0	0	0%	1,250	0%	1,500
2019		010	20	JUSTIC	020	JUSTIC	ALL	C	2005	DIV OF PUJ2630	DEBT RECOV	102	CONTR	0	0	0%	0	0%	0	0	0%	0	0%	0
2019		010	20	JUSTIC	020	JUSTIC	ALL	C	2005	DIV OF PUJ2630	DEBT RECOV	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019		010	20	JUSTIC	020	JUSTIC	ALL	C	2005	DIV OF PUJ2631	MEDICO-LEGA	022	REN	0	0	0%	42	0%	0	0	0%	417	0%	500
2019		010	20	JUSTIC	020	JUSTIC	ALL	C	2005	DIV OF PUJ2631	MEDICO-LEGA	024	MAINT	0	0	0%	0	0%	0	0	0%	0	0%	0
2019		010	20	JUSTIC	020	JUSTIC	ALL	C	2005	DIV OF PUJ2631	MEDICO-LEGA	027	TRANS	305	244	80%	518	47%	2,292	2,993	131%	3,893	77%	4,904
2019		010	20	JUSTIC	020	JUSTIC	ALL	C	2005	DIV OF PUJ2631	MEDICO-LEGA	030	EQUIP	0	0	0%	0	0%	155	0	0%	0	0%	0
2019		010	20	JUSTIC	020	JUSTIC	ALL	C	2005	DIV OF PUJ2631	MEDICO-LEGA	039	TELEC	13	36	284%	16	227%	312	359	115%	391	92%	500
2019		010	20	JUSTIC	020	JUSTIC	ALL	C	2005	DIV OF PUJ2631	MEDICO-LEGA	040	INDIRE	350	0	0%	5,919	0%	879	2,400	273%	14,869	16%	19,574
2019		010	20	JUSTIC	020	JUSTIC	ALL	C	2005	DIV OF PUJ2631	MEDICO-LEGA	064	RET PE	0	0	0%	0	0%	0	0	0%	0	0%	0
2019		010	20	JUSTIC	020	JUSTIC	ALL	C	2005	DIV OF PUJ2631	MEDICO-LEGA	066	EMPLO	0	0	0%	0	0%	0	0	0%	0	0%	0
2019		010	20	JUSTIC	020	JUSTIC	ALL	C	2005	DIV OF PUJ2631	MEDICO-LEGA	070	IN STA	0	34	0%	33	102%	373	265	71%	382	69%	400
2019		010	20	JUSTIC	020	JUSTIC	ALL	C	2005	DIV OF PUJ2631	MEDICO-LEGA	080	OUT OF	0	0	0%	0	0%	0	0	0%	0	0%	0
2019		010	20	JUSTIC	020	JUSTIC	ALL	C	2005	DIV OF PUJ2631	MEDICO-LEGA	102	CONTR	74,606	77,622	104%	76,846	101%	805,524	858,215	107%	829,706	103%	995,000
2019		010	20	JUSTIC	020	JUSTIC	ALL	C	2005	DIV OF PUJ2631	MEDICO-LEGA	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019		010	20	JUSTIC	020	JUSTIC	ALL	C	2005	DIV OF PUJ2904	DRUG TASK F	022	REN	40	80	200%	83	97%	440	760	173%	910	83%	1,200
2019		010	20	JUSTIC	020	JUSTIC	ALL	C	2005	DIV OF PUJ2904	DRUG TASK F	027	TRANS	2,438	1,955	80%	4,141	47%	18,337	24,394	133%	31,138	78%	39,225
2019		010	20	JUSTIC	020	JUSTIC	ALL	C	2005	DIV OF PUJ2904	DRUG TASK F	028	TRANS	0	4,028	0%	2,761	146%	31,244	21,945	70%	26,00		

FUND	DEPT	DEPT NO	AGY	AGY NO	CAT	ACTIVITY	ACTIVITY NAME	ACCTG UNIT	CLS	CLS NAME	LY APRIL	APRIL ACTUAL	APRIL ACTUAL	actual vs prior yr	APRIL ESTIMATE	actual vs.estimate	LY YTD ACTUAL	YTD ACTUAL	actual vs prior yr	YTD FY19 ESTIMATE	actual vs.estimate	FY19 APPROPRIATION	
																							UNITS
2019	010	20	JUSTIC	020	JUSTI	ALL C	2005	DIV OF PU	3310	FINANCIAL FR	027	TRANS	1,524	1,201	79%	2,515	48%	11,460	14,729	129%	18,911	78%	23,823
2019	010	20	JUSTIC	020	JUSTI	ALL C	2005	DIV OF PU	3310	FINANCIAL FR	029	INTRA	0	0	0%	0	0%	0	0	0%	1	0%	1
2019	010	20	JUSTIC	020	JUSTI	ALL C	2005	DIV OF PU	3310	FINANCIAL FR	030	EQUIP	0	293	0%	125	235%	754	953	126%	1,495	64%	1,495
2019	010	20	JUSTIC	020	JUSTI	ALL C	2005	DIV OF PU	3310	FINANCIAL FR	037	TECHN	0	600	0%	133	450%	500	1,600	320%	1,600	100%	1,600
2019	010	20	JUSTIC	020	JUSTI	ALL C	2005	DIV OF PU	3310	FINANCIAL FR	038	TECHN	0	0	0%	67	0%	800	0	0%	800	0%	800
2019	010	20	JUSTIC	020	JUSTI	ALL C	2005	DIV OF PU	3310	FINANCIAL FR	039	TELECO	105	180	171%	199	90%	903	2,224	246%	1,707	130%	2,800
2019	010	20	JUSTIC	020	JUSTI	ALL C	2005	DIV OF PU	3310	FINANCIAL FR	040	INDIRE	1,575	0	0%	3,720	0%	3,955	2,058	52%	9,344	22%	12,301
2019	010	20	JUSTIC	020	JUSTI	ALL C	2005	DIV OF PU	3310	FINANCIAL FR	042	ADDITI	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	20	JUSTIC	020	JUSTI	ALL C	2005	DIV OF PU	3310	FINANCIAL FR	064	RET PE	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	20	JUSTIC	020	JUSTI	ALL C	2005	DIV OF PU	3310	FINANCIAL FR	070	IN STA	150	200	133%	319	63%	1,403	1,594	114%	2,980	53%	3,950
2019	010	20	JUSTIC	020	JUSTI	ALL C	2005	DIV OF PU	3310	FINANCIAL FR	072	GRANT	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	20	JUSTIC	020	JUSTI	ALL C	2005	DIV OF PU	3310	FINANCIAL FR	073	GRANT	0	0	0%	0	0%	0	0	0%	1	0%	1
2019	010	20	JUSTIC	020	JUSTI	ALL C	2005	DIV OF PU	3310	FINANCIAL FR	080	OUT OF	0	0	0%	388	0%	-61	0	0%	3,875	0%	4,650
2019	010	20	JUSTIC	020	JUSTI	ALL C	2005	DIV OF PU	3310	FINANCIAL FR	102	CONTR	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	20	JUSTIC	020	JUSTI	ALL C	2005	DIV OF PU	3310	FINANCIAL FR	233	LITIGA	0	0	0%	4,583	0%	698	0	0%	55,000	0%	55,000
2019	010	20	JUSTIC	020	JUSTI	ALL C	2005	DIV OF PU	3310	FINANCIAL FR	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	20	JUSTIC	020	JUSTI	ALL C	2005	DIV OF PU	8681	DOS-HOMELA	030	EQUIP	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	20	JUSTIC	020	JUSTI	ALL C	2005	DIV OF PU	8681	DOS-HOMELA	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	20	JUSTIC	020	JUSTI	ALL C	2005	DIV OF PU	8908	2014 DOMEST	067	TRAINI	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	20	JUSTIC	020	JUSTI	ALL C	2005	DIV OF PU	8908	2014 DOMEST	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	20	JUSTIC	020	JUSTI	ALL C	2010	DIV OF LE	0861	2015 DOMEST	067	TRAINI	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	20	JUSTIC	020	JUSTI	ALL C	2010	DIV OF LE	0861	2015 DOMEST	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	20	JUSTIC	020	JUSTI	ALL C	2010	DIV OF LE	2620	CIVIL LAW	022	RENDS	240	169	71%	433	39%	1,237	1,339	108%	2,235	60%	2,668
2019	010	20	JUSTIC	020	JUSTI	ALL C	2010	DIV OF LE	2620	CIVIL LAW	024	MAINT	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	20	JUSTIC	020	JUSTI	ALL C	2010	DIV OF LE	2620	CIVIL LAW	027	TRANS	9,311	6,132	66%	11,850	52%	77,996	76,711	98%	99,259	77%	123,272
2019	010	20	JUSTIC	020	JUSTI	ALL C	2010	DIV OF LE	2620	CIVIL LAW	029	INTRA	0	0	0%	0	0%	0	0	0%	1	0%	1
2019	010	20	JUSTIC	020	JUSTI	ALL C	2010	DIV OF LE	2620	CIVIL LAW	030	EQUIP	674	180	27%	58	308%	27,184	2,311	9%	2,360	98%	2,360
2019	010	20	JUSTIC	020	JUSTI	ALL C	2010	DIV OF LE	2620	CIVIL LAW	037	TECHN	53	249	470%	27	911%	1,314	800	61%	678	118%	800
2019	010	20	JUSTIC	020	JUSTI	ALL C	2010	DIV OF LE	2620	CIVIL LAW	038	TECHN	0	0	0%	100	0%	373	363	97%	1,200	30%	1,200
2019	010	20	JUSTIC	020	JUSTI	ALL C	2010	DIV OF LE	2620	CIVIL LAW	039	TELECO	678	1,164	172%	678	172%	13,396	14,858	111%	13,403	111%	17,000
2019	010	20	JUSTIC	020	JUSTI	ALL C	2010	DIV OF LE	2620	CIVIL LAW	040	INDIRE	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	20	JUSTIC	020	JUSTI	ALL C	2010	DIV OF LE	2620	CIVIL LAW	057	BOOKS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	20	JUSTIC	020	JUSTI	ALL C	2010	DIV OF LE	2620	CIVIL LAW	064	RET PE	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	20	JUSTIC	020	JUSTI	ALL C	2010	DIV OF LE	2620	CIVIL LAW	066	EMPLO	0	0	0%	167	0%	1,375	448	33%	1,793	25%	2,000
2019	010	20	JUSTIC	020	JUSTI	ALL C	2010	DIV OF LE	2620	CIVIL LAW	070	IN STA	387	92	24%	435	21%	3,836	2,869	75%	4,314	67%	5,500
2019	010	20	JUSTIC	020	JUSTI	ALL C	2010	DIV OF LE	2620	CIVIL LAW	080	OUT OF	0	0	0%	238	0%	892	2,671	299%	2,850	94%	2,850
2019	010	20	JUSTIC	020	JUSTI	ALL C	2010	DIV OF LE	2620	CIVIL LAW	102	CONTR	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	20	JUSTIC	020	JUSTI	ALL C	2010	DIV OF LE	2620	CIVIL LAW	233	LITIGA	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	20	JUSTIC	020	JUSTI	ALL C	2010	DIV OF LE	2620	CIVIL LAW	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	20	JUSTIC	020	JUSTI	ALL C	2010	DIV OF LE	2621	CHARITABLE	022	RENDS	127	333	262%	169	198%	1,504	1,676	111%	1,996	84%	2,333
2019	010	20	JUSTIC	020	JUSTI	ALL C	2010	DIV OF LE	2621	CHARITABLE	024	MAINT	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	20	JUSTIC	020	JUSTI	ALL C	2010	DIV OF LE	2621	CHARITABLE	027	TRANS	2,438	1,945	80%	3,461	56%	22,627	24,277	107%	32,118	76%	38,878
2019	010	20	JUSTIC	020	JUSTI	ALL C	2010	DIV OF LE	2621	CHARITABLE	028	TRANS	0	1,129	0%	909	124%	10,302	9,867	96%	9,611	103%	10,903
2019	010	20	JUSTIC	020	JUSTI	ALL C	2010	DIV OF LE	2621	CHARITABLE	029	INTRA	0	0	0%	0	0%	0	0	0%	1	0%	1
2019	010	20	JUSTIC	020	JUSTI	ALL C	2010	DIV OF LE	2621	CHARITABLE	030	EQUIP	300	0	0%	321	0%	1,814	583	32%	1,939	30%	2,260
2019	010	20	JUSTIC	020	JUSTI	ALL C	2010	DIV OF LE	2621	CHARITABLE	037	TECHN	0	1,234	0%	133	926%	500	1,234	247%	1,600	77%	1,600
2019	010	20	JUSTIC	020	JUSTI	ALL C	2010	DIV OF LE	2621	CHARITABLE	038	TECHN	339	0	0%	619	0%	339	370	109%	619	60%	800
2019	010	20	JUSTIC	020	JUSTI	ALL C	2010	DIV OF LE	2621	CHARITABLE	039	TELECO	152	370	244%	175	212%	3,043	3,609	119%	3,501	103%	4,500
2019	010	20	JUSTIC	020	JUSTI	ALL C	2010	DIV OF LE	2621	CHARITABLE	040	INDIRE	5,424	0	0%	5,490	0%	12,828	14,988	117%	12,985	115%	17,376
2019	010	20	JUSTIC	020	JUSTI	ALL C	2010	DIV OF LE	2621	CHARITABLE	042	ADDITI	6,635	20,030	302%	7,917	253%	20,288	31,243	154%	24,208	129%	34,312
2019	010	20	JUSTIC	020	JUSTI	ALL C	2010	DIV OF LE	2621	CHARITABLE	057	BOOKS	0	0	0%	667	0%	2,315	2,100	91%	8,000	26%	8,000
2019	010	20	JUSTIC	020	JUSTI	ALL C	2010	DIV OF LE	2621	CHARITABLE	064	RET PE	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	20	JUSTIC	020	JUSTI	ALL C	2010	DIV OF LE	2621	CHARITABLE	066	EMPLO	0	0	0%	83	0%	0	680	0%	833	82%	1,000
2019	010	20	JUSTIC	020	JUSTI	ALL C	2010	DIV OF LE	2621	CHARITABLE	067	TRAINI	0	0	0%	667	0%	2,285	0	0%	8,000	0%	8,000
2019	010	20	JUSTIC	020	JUSTI	ALL C	2010	DIV OF LE	2621	CHARITABLE	069	PROMC	0	0	0%	83	0%	0	0	0%	833	0%	1,000
2019	010	20	JUSTIC	020	JUSTI	ALL C	2010	DIV OF LE	2621	CHARITABLE	070	IN STA	288	555	193%	624	89%	2,191	1,527	70%	4,737	32%	5,650
2019	010	20	JUSTIC	020	JUSTI	ALL C	2010	DIV OF LE	2621	CHARITABLE	080	OUT OF	0	826	0%	521	159%	2,085	2,580	124%	6,019	43%	6,250
2019	010	20	JUSTIC	020	JUSTI	ALL C	2010	DIV OF LE	2621	CHARITABLE	102	CONTR	19,530	0	0%	61,596	0%	19,530	58,355	299%	61,596	95%	61,596
2019	010	20	JUSTIC	020	JUSTI	ALL C	2010	DIV OF LE	2621	CHARITABLE	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	20	JUSTIC	020	JUSTI	ALL C	2010	DIV OF LE	2623	TRANSPORTA	022	RENDS	0	74	0%	150	49%	474	1,152	243%	1,800	64%	1,800
2019	010	20	JUSTIC	020	JUSTI	ALL C	2010	DIV OF LE	2623	TRANSPORTA	027	TRANS	2,438	1,955	80%	3,852	51%	20,069	24,545	122%	31,702	77%	39,225
2019	010	20	JUSTIC	020	JUSTI	ALL C	2010	DIV OF LE	2623	TRANSPORTA	029	INTRA	0	0	0%	0	0%	0	0	0%	1	0%	1
2019	010	20	JUSTIC	020	JUSTI	ALL C	2010	DIV OF LE	2623	TRANSPORTA	030	EQUIP	0	180	0%	219	82%	1,162	1,197	103%	1,298	92%	2,625
2019	010	20	JUSTIC	020	JUSTI	ALL C	2010	DIV OF LE	2623	TRANSPORTA	037	TECHN	0										

2019	FUND	DEPT	DEPT NO	AGY	AGY NO	CAT	ACTIVITY	ACTIVITY NAME	ACCTG UNIT	ACCTG UNIT NAME	CLS	CLS NAME	LY	APRIL	APRIL	actual vs	APRIL	actual vs	LY YTD	YTD ACTUAL	actual vs	YTD FY19	actual	actual	FY19
													APRIL	ACTUAL	prior yr	ESTIMATE	estimate	ACTUAL	prior yr	ESTIMATE	estimate	APPROPRIATION			
2019	010	20	JUSTIC	020	JUSTIC	ALL	C2015	GRANTS M1983	GRANTS ADM	040	INDIRE	0	0	0	0	0%	0	0%	0	0%	0	0%	0	0	
2019	010	20	JUSTIC	020	JUSTIC	ALL	C2015	GRANTS M1983	GRANTS ADM	041	AUDIT	0	0	0	0	0%	50	0%	0	0%	0	0%	500	600	
2019	010	20	JUSTIC	020	JUSTIC	ALL	C2015	GRANTS M1983	GRANTS ADM	042	ADDIT	4,017	11,575	288%	5,796	200%	11,420	19,062	167%	16,478	116%	21,480	21,480		
2019	010	20	JUSTIC	020	JUSTIC	ALL	C2015	GRANTS M1983	GRANTS ADM	064	RET PE	0	0	0	0	0%	0	0%	0	0%	0	0%	0	0	
2019	010	20	JUSTIC	020	JUSTIC	ALL	C2015	GRANTS M1983	GRANTS ADM	070	IN STA	0	105	0%	242	43%	289	488	169%	1,792	27%	2,900	2,900		
2019	010	20	JUSTIC	020	JUSTIC	ALL	C2015	GRANTS M1983	GRANTS ADM	080	OUT OF	1,560	631	40%	5,877	11%	2,340	1,728	74%	8,814	207%	12,650	12,650		
2019	010	20	JUSTIC	020	JUSTIC	ALL	C2015	GRANTS M1983	GRANTS ADM	102	CONTR	0	0	0	0	0%	0	0%	0	0%	0	0%	0	0	
2019	010	20	JUSTIC	020	JUSTIC	ALL	C2015	GRANTS M1983	GRANTS ADM	999	FCLG	0	0	0	0	0%	0	0%	0	0%	0	0%	0	0	
2019	010	20	JUSTIC	020	JUSTIC	ALL	C2015	GRANTS M1985	DRUG TASK F	022	RENDS	0	0	0	0	0%	0	0%	0	0%	0	0%	0	0	
2019	010	20	JUSTIC	020	JUSTIC	ALL	C2015	GRANTS M1985	DRUG TASK F	026	ORGAN	0	0	0	0	0%	0	0%	0	0%	0	0%	0	0	
2019	010	20	JUSTIC	020	JUSTIC	ALL	C2015	GRANTS M1985	DRUG TASK F	027	TRANS	0	0	0	0	0%	0	0%	0	0%	0	0%	0	0	
2019	010	20	JUSTIC	020	JUSTIC	ALL	C2015	GRANTS M1985	DRUG TASK F	028	TRANS	0	0	0	0	0%	0	0%	0	0%	0	0%	0	0	
2019	010	20	JUSTIC	020	JUSTIC	ALL	C2015	GRANTS M1985	DRUG TASK F	039	TELECA	0	0	0	0	0%	0	0%	0	0%	0	0%	0	0	
2019	010	20	JUSTIC	020	JUSTIC	ALL	C2015	GRANTS M1985	DRUG TASK F	040	INDIRE	0	0	0	0	0%	0	0%	0	0%	0	0%	0	0	
2019	010	20	JUSTIC	020	JUSTIC	ALL	C2015	GRANTS M1985	DRUG TASK F	041	AUDIT	0	0	0	0	0%	0	0%	0	0%	0	0%	0	0	
2019	010	20	JUSTIC	020	JUSTIC	ALL	C2015	GRANTS M1985	DRUG TASK F	042	ADDIT	0	0	0	0	0%	0	0%	0	0%	0	0%	0	0	
2019	010	20	JUSTIC	020	JUSTIC	ALL	C2015	GRANTS M1985	DRUG TASK F	048	CONTR	0	0	0	0	0%	0	0%	0	0%	0	0%	0	0	
2019	010	20	JUSTIC	020	JUSTIC	ALL	C2015	GRANTS M1985	DRUG TASK F	070	IN STA	0	0	0	0	0%	0	0%	0	0%	0	0%	0	0	
2019	010	20	JUSTIC	020	JUSTIC	ALL	C2015	GRANTS M1985	DRUG TASK F	080	OUT OF	0	0	0	0	0%	0	0%	0	0%	0	0%	0	0	
2019	010	20	JUSTIC	020	JUSTIC	ALL	C2015	GRANTS M1985	DRUG TASK F	999	FCLG	0	0	0	0	0%	0	0%	0	0%	0	0%	0	0	
2019	010	20	JUSTIC	020	JUSTIC	ALL	C2015	GRANTS M2365	OVC OPIOID A	040	INDIRE	0	0	0	0	0%	12	0%	0	0%	115	0%	138	138	
2019	010	20	JUSTIC	020	JUSTIC	ALL	C2015	GRANTS M2365	OVC OPIOID A	072	GRANT	0	6,588	0%	62,479	11%	0	6,934	0%	624,790	1%	749,748	749,748		
2019	010	20	JUSTIC	020	JUSTIC	ALL	C2015	GRANTS M2365	OVC OPIOID A	999	FCLG	0	0	0	0	0%	0	0%	0	0%	0	0%	0	0	
2019	010	20	JUSTIC	020	JUSTIC	ALL	C2015	GRANTS M2617	VICTIM SERV	022	RENDS	0	127	0%	196	65%	0	1,228	0%	1,958	63%	2,350	2,350		
2019	010	20	JUSTIC	020	JUSTIC	ALL	C2015	GRANTS M2617	VICTIM SERV	026	ORGAN	0	0	0	150	0%	1,500	1,500	100%	1,800	83%	1,800	1,800		
2019	010	20	JUSTIC	020	JUSTIC	ALL	C2015	GRANTS M2617	VICTIM SERV	027	TRANS	914	705	77%	1,455	48%	6,876	8,409	122%	10,937	77%	13,778	13,778		
2019	010	20	JUSTIC	020	JUSTIC	ALL	C2015	GRANTS M2617	VICTIM SERV	030	EQUIP	0	0	0	94	0%	689	964	140%	1,130	85%	1,130	1,130		
2019	010	20	JUSTIC	020	JUSTIC	ALL	C2015	GRANTS M2617	VICTIM SERV	037	TECHN	0	0	0	67	0%	500	0	0%	800	0%	800	800		
2019	010	20	JUSTIC	020	JUSTIC	ALL	C2015	GRANTS M2617	VICTIM SERV	038	TECHN	0	0	0	33	0%	0	0	0%	333	0%	400	400		
2019	010	20	JUSTIC	020	JUSTIC	ALL	C2015	GRANTS M2617	VICTIM SERV	039	TELECA	38	140	369%	45	311%	1,166	1,469	126%	1,381	106%	1,800	1,800		
2019	010	20	JUSTIC	020	JUSTIC	ALL	C2015	GRANTS M2617	VICTIM SERV	040	INDIRE	0	0	0	446	0%	0	2,676	0%	4,459	60%	5,351	5,351		
2019	010	20	JUSTIC	020	JUSTIC	ALL	C2015	GRANTS M2617	VICTIM SERV	041	AUDIT	0	0	0	0	0%	0	0	0%	0	0%	0	0		
2019	010	20	JUSTIC	020	JUSTIC	ALL	C2015	GRANTS M2617	VICTIM SERV	064	RET PE	0	0	0	0	0%	0	0	0%	0	0%	0	0		
2019	010	20	JUSTIC	020	JUSTIC	ALL	C2015	GRANTS M2617	VICTIM SERV	070	IN STA	0	270	0%	229	118%	1,302	1,087	84%	2,258	48%	2,750	2,750		
2019	010	20	JUSTIC	020	JUSTIC	ALL	C2015	GRANTS M2617	VICTIM SERV	080	OUT OF	0	0	0	108	0%	0	0	0%	1,075	0%	1,290	1,290		
2019	010	20	JUSTIC	020	JUSTIC	ALL	C2015	GRANTS M2617	VICTIM SERV	102	CONTR	0	0	0	0	0%	0	0	0%	0	0%	0	0		
2019	010	20	JUSTIC	020	JUSTIC	ALL	C2015	GRANTS M2617	VICTIM SERV	252	VICTIM	-323	14,590	0%	49,720	29%	97,928	224,065	229%	565,246	40%	596,634	596,634		
2019	010	20	JUSTIC	020	JUSTIC	ALL	C2015	GRANTS M2617	VICTIM SERV	999	FCLG	0	0	0	0	0%	0	0	0%	0	0%	0	0		
2019	010	20	JUSTIC	020	JUSTIC	ALL	C2015	GRANTS M2906	SEXUAL ASSL	027	TRANS	0	489	0%	2,377	21%	0	6,136	0%	23,772	26%	28,526	28,526		
2019	010	20	JUSTIC	020	JUSTIC	ALL	C2015	GRANTS M2906	SEXUAL ASSL	037	TECHN	0	0	0	417	0%	0	0	0%	4,167	0%	5,000	5,000		
2019	010	20	JUSTIC	020	JUSTIC	ALL	C2015	GRANTS M2906	SEXUAL ASSL	038	TECHN	0	0	0	1,916	0%	0	0	0%	19,157	0%	22,988	22,988		
2019	010	20	JUSTIC	020	JUSTIC	ALL	C2015	GRANTS M2906	SEXUAL ASSL	039	TELECA	25	72	284%	95	76%	291	672	231%	1,094	61%	1,300	1,300		
2019	010	20	JUSTIC	020	JUSTIC	ALL	C2015	GRANTS M2906	SEXUAL ASSL	040	INDIRE	0	0	0	454	0%	0	0	0%	4,538	0%	5,445	5,445		
2019	010	20	JUSTIC	020	JUSTIC	ALL	C2015	GRANTS M2906	SEXUAL ASSL	042	ADDIT	0	0	0	403	0%	0	0	0%	4,030	0%	4,836	4,836		
2019	010	20	JUSTIC	020	JUSTIC	ALL	C2015	GRANTS M2906	SEXUAL ASSL	051	CONSU	0	0	0	0	0%	0	0	0%	0	0%	0	0		
2019	010	20	JUSTIC	020	JUSTIC	ALL	C2015	GRANTS M2906	SEXUAL ASSL	067	TRAINI	0	0	0	608	0%	6,985	0	0%	7,300	0%	7,300	7,300		
2019	010	20	JUSTIC	020	JUSTIC	ALL	C2015	GRANTS M2906	SEXUAL ASSL	070	IN STA	275	803	292%	445	180%	3,215	3,449	107%	5,200	66%	7,025	7,025		
2019	010	20	JUSTIC	020	JUSTIC	ALL	C2015	GRANTS M2906	SEXUAL ASSL	072	GRANT	0	0	0	0	0%	0	0	0%	0	0%	0	0		
2019	010	20	JUSTIC	020	JUSTIC	ALL	C2015	GRANTS M2906	SEXUAL ASSL	080	OUT OF	0	1,448	0%	371	390%	2,516	3,074	122%	4,450	69%	4,450	4,450		
2019	010	20	JUSTIC	020	JUSTIC	ALL	C2015	GRANTS M2906	SEXUAL ASSL	102	CONTR	0	0	0	0	0%	0	0	0%	0	0%	0	0		
2019	010	20	JUSTIC	020	JUSTIC	ALL	C2015	GRANTS M2906	SEXUAL ASSL	999	FCLG	0	0	0	0	0%	0	0	0%	0	0%	0	0		
2019	010	20	JUSTIC	020	JUSTIC	ALL	C2015	GRANTS M2907	PRESCRIPTIO	040	INDIRE	0	0	0	33	0%	0	100	0%	333	30%	400	400		
2019	010	20	JUSTIC	020	JUSTIC	ALL	C2015	GRANTS M2907	PRESCRIPTIO	041	AUDIT	0	0	0	42	0%	0	0	0%	417	0%	500	500		
2019	010	20	JUSTIC	020	JUSTIC	ALL	C2015	GRANTS M2907	PRESCRIPTIO	072	GRANT	987	68,209	6,909%	2,692	2,534%	143,039	248,832	174%	390,002	64%	563,517	563,517		
2019	010	20	JUSTIC	020	JUSTIC	ALL	C2015	GRANTS M2907	PRESCRIPTIO	085	INTERA	0	0	0	0	0%	0	0	0%	0	0%	0	0		
2019	010	20	JUSTIC	020	JUSTIC	ALL	C2015	GRANTS M2907	PRESCRIPTIO	102	CONTR	0	0	0	0	0%	0	0	0%	0	0%	0	0		
2019	010	20	JUSTIC	020	JUSTIC	ALL	C2015	GRANTS M2907	PRESCRIPTIO	999	FCLG	0	0	0	0	0%	0	0	0%	0	0%	0	0		
2019	010	20	JUSTIC	020	JUSTIC	ALL	C2015	GRANTS M2908	SUDDEN INFA	039	TELECA	0	0	0	48	0%	0	0	0%	483	0%	580	580		
2019	010	20	JUSTIC	020	JUSTIC	ALL	C2015	GRANTS M2908	SUDDEN INFA	070	IN STA	0	-400	0%	38	-1,067%	0	0	0%	375	0%	450	450		
2019	010	20	JUSTIC	020	JUSTIC	ALL	C2015	GRANTS M2908	SUDDEN INFA	080	OUT OF	0	-1,448	0%	439	-330%	1,541	0	0%	3,800	0%	5,270	5,270		
2019	010	20	JUSTIC	020	JUSTIC	ALL	C2015	GRANTS M2908	SUDDEN INFA	999	FCLG	0	0	0	0	0%	0	0	0%	0	0%	0	0		
2019	010	20	JUSTIC	020	JUSTIC	ALL	C2015	GRANTS M2909	NCHIP	041	AUDIT	0	0	0	0	0%	0	0	0%	0	0%	0	0		
2019	010	20	JUSTIC	020	JUSTIC	ALL	C2015	GRANTS M2909	NCHIP	072	GRANT	0	0	0	0	0%	0	0	0%	0	0%	0	0		
2019	010	20	JUSTIC	020	JUSTIC	ALL	C2015	GRANTS M2909	NCHIP	999	FCLG	0	0	0	0	0%	0	0	0%	0	0%	0	0		
2019	010	20	JUSTIC	020	J																				

	FUND	DEPT	DEPT NO	AGY	AGY NO	CAT	ACTIVITY	ACTIVITY NAME	ACCTG UNIT	CLS	CLS NAME	LY APRIL	APRIL	actual vs	APRIL	actual vs	LY YTD	YTD ACTUAL	actual vs	YTD FY19	actual	FY19					
												ACTUAL	ACTUAL	prior yr	ESTIMATE	vs.estimate	ACTUAL	vs.estimate	ESTIMATE	vs.estimate	APPROPRIATION						
2019			010			20	JUSTIC	020	JUSTIC	ALL	C2015	GRANTS M3410	VOCA 2006	999	FCLG		0	0%		0	0%		0				
2019			010			20	JUSTIC	020	JUSTIC	ALL	C2015	GRANTS M3411	RESIDENTIAL	041	AUDIT		0	0%		0	0%		0				
2019			010			20	JUSTIC	020	JUSTIC	ALL	C2015	GRANTS M3411	RESIDENTIAL	072	GRANT		0	0%		0	0%		0				
2019			010			20	JUSTIC	020	JUSTIC	ALL	C2015	GRANTS M3411	RESIDENTIAL	999	FCLG		0	0%		0	0%		0				
2019			010			20	JUSTIC	020	JUSTIC	ALL	C2015	GRANTS M3418	VAWA 2006	030	EQUIP		0	0%		0	0%		0				
2019			010			20	JUSTIC	020	JUSTIC	ALL	C2015	GRANTS M3418	VAWA 2006	041	AUDIT		0	0%		0	0%		0				
2019			010			20	JUSTIC	020	JUSTIC	ALL	C2015	GRANTS M3418	VAWA 2006	070	IN STA		0	0%		0	0%		0				
2019			010			20	JUSTIC	020	JUSTIC	ALL	C2015	GRANTS M3418	VAWA 2006	072	GRANT		0	0%		0	0%		0				
2019			010			20	JUSTIC	020	JUSTIC	ALL	C2015	GRANTS M3418	VAWA 2006	102	CONTR		0	0%		0	0%		0				
2019			010			20	JUSTIC	020	JUSTIC	ALL	C2015	GRANTS M3418	VAWA 2006	999	FCLG		0	0%		0	0%		0				
2019			010			20	JUSTIC	020	JUSTIC	ALL	C2015	GRANTS M3421	FY 2006 FORE	041	AUDIT		0	0%		0	0%		0				
2019			010			20	JUSTIC	020	JUSTIC	ALL	C2015	GRANTS M3421	FY 2006 FORE	072	GRANT		0	0%		0	0%		0				
2019			010			20	JUSTIC	020	JUSTIC	ALL	C2015	GRANTS M3421	FY 2006 FORE	999	FCLG		0	0%		0	0%		0				
2019			010			20	JUSTIC	020	JUSTIC	ALL	C2015	GRANTS M3423	FFY 2006 PSN	041	AUDIT		0	0%		0	0%		0				
2019			010			20	JUSTIC	020	JUSTIC	ALL	C2015	GRANTS M3423	FFY 2006 PSN	072	GRANT		0	0%		0	0%		0				
2019			010			20	JUSTIC	020	JUSTIC	ALL	C2015	GRANTS M3423	FFY 2006 PSN	999	FCLG		0	0%		0	0%		0				
2019			010			20	JUSTIC	020	JUSTIC	ALL	C2015	GRANTS M3424	FY06 ED BYRN	041	AUDIT		0	0%		0	0%		0				
2019			010			20	JUSTIC	020	JUSTIC	ALL	C2015	GRANTS M3424	FY06 ED BYRN	072	GRANT		0	0%		0	0%		0				
2019			010			20	JUSTIC	020	JUSTIC	ALL	C2015	GRANTS M3424	FY06 ED BYRN	999	FCLG		0	0%		0	0%		0				
2019			010			20	JUSTIC	020	JUSTIC	ALL	C2015	GRANTS M3426	FFY 06 NCHIP	040	INDIRE		0	0%		0	0%		45				
2019			010			20	JUSTIC	020	JUSTIC	ALL	C2015	GRANTS M3426	FFY 06 NCHIP	041	AUDIT		0	0%		24	0%	237	284				
2019			010			20	JUSTIC	020	JUSTIC	ALL	C2015	GRANTS M3426	FFY 06 NCHIP	072	GRANT		782	0%		402,321	0%	782	633,811	402,321	523,020		
2019			010			20	JUSTIC	020	JUSTIC	ALL	C2015	GRANTS M3426	FFY 06 NCHIP	999	FCLG		0	0%		0	0%		0	0			
2019			010			20	JUSTIC	020	JUSTIC	ALL	C2015	GRANTS M3429	GOING HOME	072	GRANT		0	0%		0	0%		0	0			
2019			010			20	JUSTIC	020	JUSTIC	ALL	C2015	GRANTS M3429	GOING HOME	999	FCLG		0	0%		0	0%		0	0			
2019			010			20	JUSTIC	020	JUSTIC	ALL	C2015	GRANTS M3450	VOCA 2007	026	ORGAN		0	0%		0	0%		0	0			
2019			010			20	JUSTIC	020	JUSTIC	ALL	C2015	GRANTS M3450	VOCA 2007	040	INDIRE		0	0%		0	0%		0	0			
2019			010			20	JUSTIC	020	JUSTIC	ALL	C2015	GRANTS M3450	VOCA 2007	041	AUDIT		0	0%		0	0%		0	0			
2019			010			20	JUSTIC	020	JUSTIC	ALL	C2015	GRANTS M3450	VOCA 2007	072	GRANT		0	0%		0	0%		0	0			
2019			010			20	JUSTIC	020	JUSTIC	ALL	C2015	GRANTS M3450	VOCA 2007	999	FCLG		0	0%		0	0%		0	0			
2019			010			20	JUSTIC	020	JUSTIC	ALL	C2015	GRANTS M3453	2007 VIOLENC	026	ORGAN		0	0%		0	0%		0	0			
2019			010			20	JUSTIC	020	JUSTIC	ALL	C2015	GRANTS M3453	2007 VIOLENC	041	AUDIT		0	0%		0	0%		0	0			
2019			010			20	JUSTIC	020	JUSTIC	ALL	C2015	GRANTS M3453	2007 VIOLENC	072	GRANT		0	0%		0	0%		0	0			
2019			010			20	JUSTIC	020	JUSTIC	ALL	C2015	GRANTS M3453	2007 VIOLENC	999	FCLG		0	0%		0	0%		0	0			
2019			010			20	JUSTIC	020	JUSTIC	ALL	C2015	GRANTS M3454	ENFORCING U	040	INDIRE		0	0%		0	0%		0	0			
2019			010			20	JUSTIC	020	JUSTIC	ALL	C2015	GRANTS M3454	ENFORCING U	072	GRANT		0	0%		0	0%		0	0			
2019			010			20	JUSTIC	020	JUSTIC	ALL	C2015	GRANTS M3454	ENFORCING U	999	FCLG		0	0%		0	0%		0	0			
2019			010			20	JUSTIC	020	JUSTIC	ALL	C2015	GRANTS M3455	RESIDENT SU	041	AUDIT		0	0%		0	0%		0	0			
2019			010			20	JUSTIC	020	JUSTIC	ALL	C2015	GRANTS M3455	RESIDENT SU	072	GRANT		0	0%		0	0%		0	0			
2019			010			20	JUSTIC	020	JUSTIC	ALL	C2015	GRANTS M3455	RESIDENT SU	999	FCLG		0	0%		0	0%		0	0			
2019			010			20	JUSTIC	020	JUSTIC	ALL	C2015	GRANTS M3465	CHILDREN	040	INDIRE		0	0%		0	0%		0	0			
2019			010			20	JUSTIC	020	JUSTIC	ALL	C2015	GRANTS M3465	CHILDREN	041	AUDIT		0	0%		0	0%		0	0			
2019			010			20	JUSTIC	020	JUSTIC	ALL	C2015	GRANTS M3465	CHILDREN	067	TRAINI		0	0%		0	0%		0	0			
2019			010			20	JUSTIC	020	JUSTIC	ALL	C2015	GRANTS M3465	CHILDREN	999	FCLG		0	0%		0	0%		0	0			
2019			010			20	JUSTIC	020	JUSTIC	ALL	C2015	GRANTS M3466	FY07 JAG GRA	022	RENTS		0	0%		0	0%		0	0			
2019			010			20	JUSTIC	020	JUSTIC	ALL	C2015	GRANTS M3466	FY07 JAG GRA	040	INDIRE		0	0%		0	0%		0	0			
2019			010			20	JUSTIC	020	JUSTIC	ALL	C2015	GRANTS M3466	FY07 JAG GRA	041	AUDIT		0	0%		0	0%		0	0			
2019			010			20	JUSTIC	020	JUSTIC	ALL	C2015	GRANTS M3466	FY07 JAG GRA	066	EMPLO		0	0%		0	0%		0	0			
2019			010			20	JUSTIC	020	JUSTIC	ALL	C2015	GRANTS M3466	FY07 JAG GRA	067	TRAINI		0	0%		0	0%		0	0			
2019			010			20	JUSTIC	020	JUSTIC	ALL	C2015	GRANTS M3466	FY07 JAG GRA	068	REMUN		0	0%		0	0%		0	0			
2019			010			20	JUSTIC	020	JUSTIC	ALL	C2015	GRANTS M3466	FY07 JAG GRA	070	IN STA		0	0%		0	0%		0	0			
2019			010			20	JUSTIC	020	JUSTIC	ALL	C2015	GRANTS M3466	FY07 JAG GRA	072	GRANT		0	0%		0	0%		0	0			
2019			010			20	JUSTIC	020	JUSTIC	ALL	C2015	GRANTS M3466	FY07 JAG GRA	080	OUT OF		0	0%		0	0%		0	0			
2019			010			20	JUSTIC	020	JUSTIC	ALL	C2015	GRANTS M3466	FY07 JAG GRA	999	FCLG		0	0%		0	0%		0	0			
2019			010			20	JUSTIC	020	JUSTIC	ALL	C2015	GRANTS M3468	FY 2007 FORE	041	AUDIT		0	0%		0	0%		0	0			
2019			010			20	JUSTIC	020	JUSTIC	ALL	C2015	GRANTS M3468	FY 2007 FORE	072	GRANT		0	0%		0	0%		0	0			
2019			010			20	JUSTIC	020	JUSTIC	ALL	C2015	GRANTS M3468	FY 2007 FORE	999	FCLG		0	0%		0	0%		0	0			
2019			010			20	JUSTIC	020	JUSTIC	ALL	C2015	GRANTS M4458	BYRNE JAG	022	RENTS		0	0%		0	0%		0	0			
2019			010			20	JUSTIC	020	JUSTIC	ALL	C2015	GRANTS M4458	BYRNE JAG	026	ORGAN		0	0%		0	0%		0	0			
2019			010			20	JUSTIC	020	JUSTIC	ALL	C2015	GRANTS M4458	BYRNE JAG	027	TRANS		0	0%		0	0%		0	0			
2019			010			20	JUSTIC	020	JUSTIC	ALL	C2015	GRANTS M4458	BYRNE JAG	028	TRANS		0	0%		0	0%		0	0			
2019			010			20	JUSTIC	020	JUSTIC	ALL	C2015	GRANTS M4458	BYRNE JAG	030	EQUIP		0	0%		0	0%		0	0			
2019			010			20	JUSTIC	020	JUSTIC	ALL	C2015	GRANTS M4458	BYRNE JAG	040	INDIRE		0	0%		173	0%	1,000	1,733	58%	2,080		
2019			010			20	JUSTIC	020	JUSTIC	ALL	C2015	GRANTS M4458	BYRNE JAG	041	AUDIT		0	0%		125	0%	0	1,250	0%	1,500		
2019			010			20	JUSTIC	020	JUSTIC	ALL	C2015	GRANTS M4458	BYRNE JAG	042	ADDITI		0	0%		0	0%		0	0			
2019			010			20	JUSTIC	020	JUSTIC	ALL	C2015	GRANTS M4458	BYRNE JAG	048	CONTR		0	0%		0	0%		0	0			
2019			010			20	JUSTIC	020	JUSTIC	ALL	C2015	GRANTS M4458	BYRNE JAG	049	TRANS		0	0%		0	0%		0	0			
2019			010			20	JUSTIC	020	JUSTIC	ALL	C2015	GRANTS M4458	BYRNE JAG	066	EMPLO		0	0%		0	0%		0	0			
2019			010			20	JUSTIC	020	JUSTIC	ALL	C2015	GRANTS M4458	BYRNE JAG	068	REMUN		0	0%		0	0%		0	0			
2019			010			20	JUSTIC	020	JUSTIC	ALL	C2015	GRANTS M4458	BYRNE JAG	070	IN STA		0	0%		0	0%		0	0			
2019			010			20	JUSTIC	020	JUSTIC	ALL	C2015	GRANTS M4458	BYRNE JAG	072	GRANT		132,952	146,704	110%	181,867	81%	989,634	883,205	89%	1,353,734	65%	1,759,520
2019			010			20	JUSTIC	020	JUSTIC	ALL																	

	FUND	DEPT	DEPT NO	AGY	AGY NO	CAT	ACTIVITY	ACTIVITY NAME	ACCTG UNIT	ACCTG UNIT NAME	CLS	CLS NAME	LY APRIL	APRIL ACTUAL	APRIL actual vs prior yr	APRIL ESTIMATE	actual vs.estimate	LY YTD ACTUAL	YTD ACTUAL	actual vs YTD FY19	YTD FY19 ESTIMATE	actual vs.estimate	FY19 ACTUAL	APPROPRIATION
2019			010				JUSTIC020	JUSTICALL	C2015	GRANTS M5058	BYRNE FFY 08030	EQUIP		0	0%	0%	0%	0	0%	0%	0%	0	0	
2019			010				JUSTIC020	JUSTICALL	C2015	GRANTS M5058	BYRNE FFY 08040	INDIRE		0	0%	0%	0%	0	0%	0%	0%	0	0	
2019			010				JUSTIC020	JUSTICALL	C2015	GRANTS M5058	BYRNE FFY 08041	AUDIT		0	0%	0%	0%	0	0%	0%	0%	0	0	
2019			010				JUSTIC020	JUSTICALL	C2015	GRANTS M5058	BYRNE FFY 08048	CONTR		0	0%	0%	0%	0	0%	0%	0%	0	0	
2019			010				JUSTIC020	JUSTICALL	C2015	GRANTS M5058	BYRNE FFY 08066	EMPLO		0	0%	0%	0%	0	0%	0%	0%	0	0	
2019			010				JUSTIC020	JUSTICALL	C2015	GRANTS M5058	BYRNE FFY 08068	REMUN		0	0%	0%	0%	0	0%	0%	0%	0	0	
2019			010				JUSTIC020	JUSTICALL	C2015	GRANTS M5058	BYRNE FFY 08070	IN STA		0	0%	0%	0%	0	0%	0%	0%	0	0	
2019			010				JUSTIC020	JUSTICALL	C2015	GRANTS M5058	BYRNE FFY 08072	GRANT		0	0%	0%	0%	0	0%	0%	0%	0	0	
2019			010				JUSTIC020	JUSTICALL	C2015	GRANTS M5058	BYRNE FFY 08080	OUT OF		0	0%	0%	0%	0	0%	0%	0%	0	0	
2019			010				JUSTIC020	JUSTICALL	C2015	GRANTS M5058	BYRNE FFY 08999	FCLG		0	0%	0%	0%	0	0%	0%	0%	0	0	
2019			010				JUSTIC020	JUSTICALL	C2015	GRANTS M5059	VAWA FFY 08022	RENTS		0	0%	0%	0%	0	0%	0%	0%	0	0	
2019			010				JUSTIC020	JUSTICALL	C2015	GRANTS M5059	VAWA FFY 08026	ORGAN		0	0%	0%	0%	0	0%	0%	0%	0	0	
2019			010				JUSTIC020	JUSTICALL	C2015	GRANTS M5059	VAWA FFY 08027	TRANS		0	0%	0%	0%	0	0%	0%	0%	0	0	
2019			010				JUSTIC020	JUSTICALL	C2015	GRANTS M5059	VAWA FFY 08030	EQUIP		0	0%	0%	0%	0	0%	0%	0%	0	0	
2019			010				JUSTIC020	JUSTICALL	C2015	GRANTS M5059	VAWA FFY 08040	INDIRE		0	0%	0%	0%	0	0%	0%	0%	0	0	
2019			010				JUSTIC020	JUSTICALL	C2015	GRANTS M5059	VAWA FFY 08041	AUDIT		0	0%	0%	0%	0	0%	0%	0%	0	0	
2019			010				JUSTIC020	JUSTICALL	C2015	GRANTS M5059	VAWA FFY 08048	CONTR		0	0%	0%	0%	0	0%	0%	0%	0	0	
2019			010				JUSTIC020	JUSTICALL	C2015	GRANTS M5059	VAWA FFY 08070	IN STA		0	0%	0%	0%	0	0%	0%	0%	0	0	
2019			010				JUSTIC020	JUSTICALL	C2015	GRANTS M5059	VAWA FFY 08072	GRANT		0	0%	0%	0%	0	0%	0%	0%	0	0	
2019			010				JUSTIC020	JUSTICALL	C2015	GRANTS M5059	VAWA FFY 08080	OUT OF		0	0%	0%	0%	0	0%	0%	0%	0	0	
2019			010				JUSTIC020	JUSTICALL	C2015	GRANTS M5059	VAWA FFY 08102	CONTR		0	0%	0%	0%	0	0%	0%	0%	0	0	
2019			010				JUSTIC020	JUSTICALL	C2015	GRANTS M5059	VAWA FFY 08999	FCLG		0	0%	0%	0%	0	0%	0%	0%	0	0	
2019			010				JUSTIC020	JUSTICALL	C2015	GRANTS M5061	VOCA - FFY 08022	RENTS		0	0%	0%	0%	0	0%	0%	0%	0	0	
2019			010				JUSTIC020	JUSTICALL	C2015	GRANTS M5061	VOCA - FFY 08026	ORGAN		0	0%	0%	0%	0	0%	0%	0%	0	0	
2019			010				JUSTIC020	JUSTICALL	C2015	GRANTS M5061	VOCA - FFY 08027	TRANS		0	0%	0%	0%	0	0%	0%	0%	0	0	
2019			010				JUSTIC020	JUSTICALL	C2015	GRANTS M5061	VOCA - FFY 08030	EQUIP		0	0%	0%	0%	0	0%	0%	0%	0	0	
2019			010				JUSTIC020	JUSTICALL	C2015	GRANTS M5061	VOCA - FFY 08040	INDIRE		0	0%	0%	0%	0	0%	0%	0%	0	0	
2019			010				JUSTIC020	JUSTICALL	C2015	GRANTS M5061	VOCA - FFY 08041	AUDIT		0	0%	0%	0%	0	0%	0%	0%	0	0	
2019			010				JUSTIC020	JUSTICALL	C2015	GRANTS M5061	VOCA - FFY 08048	CONTR		0	0%	0%	0%	0	0%	0%	0%	0	0	
2019			010				JUSTIC020	JUSTICALL	C2015	GRANTS M5061	VOCA - FFY 08070	IN STA		0	0%	0%	0%	0	0%	0%	0%	0	0	
2019			010				JUSTIC020	JUSTICALL	C2015	GRANTS M5061	VOCA - FFY 08072	GRANT		0	0%	0%	0%	0	0%	0%	0%	0	0	
2019			010				JUSTIC020	JUSTICALL	C2015	GRANTS M5061	VOCA - FFY 08080	OUT OF		0	0%	0%	0%	0	0%	0%	0%	0	0	
2019			010				JUSTIC020	JUSTICALL	C2015	GRANTS M5061	VOCA - FFY 08999	FCLG		0	0%	0%	0%	0	0%	0%	0%	0	0	
2019			010				JUSTIC020	JUSTICALL	C2015	GRANTS M5062	RSAT FFY 08022	RENTS		0	0%	0%	0%	0	0%	0%	0%	0	0	
2019			010				JUSTIC020	JUSTICALL	C2015	GRANTS M5062	RSAT FFY 08027	TRANS		0	0%	0%	0%	0	0%	0%	0%	0	0	
2019			010				JUSTIC020	JUSTICALL	C2015	GRANTS M5062	RSAT FFY 08030	EQUIP		0	0%	0%	0%	0	0%	0%	0%	0	0	
2019			010				JUSTIC020	JUSTICALL	C2015	GRANTS M5062	RSAT FFY 08040	INDIRE		0	0%	0%	0%	0	0%	0%	0%	0	0	
2019			010				JUSTIC020	JUSTICALL	C2015	GRANTS M5062	RSAT FFY 08041	AUDIT		0	0%	0%	0%	0	0%	0%	0%	0	0	
2019			010				JUSTIC020	JUSTICALL	C2015	GRANTS M5062	RSAT FFY 08048	CONTR		0	0%	0%	0%	0	0%	0%	0%	0	0	
2019			010				JUSTIC020	JUSTICALL	C2015	GRANTS M5062	RSAT FFY 08070	IN STA		0	0%	0%	0%	0	0%	0%	0%	0	0	
2019			010				JUSTIC020	JUSTICALL	C2015	GRANTS M5062	RSAT FFY 08072	GRANT		0	0%	0%	0%	0	0%	0%	0%	0	0	
2019			010				JUSTIC020	JUSTICALL	C2015	GRANTS M5062	RSAT FFY 08080	OUT OF		0	0%	0%	0%	0	0%	0%	0%	0	0	
2019			010				JUSTIC020	JUSTICALL	C2015	GRANTS M5062	RSAT FFY 08999	FCLG		0	0%	0%	0%	0	0%	0%	0%	0	0	
2019			010				JUSTIC020	JUSTICALL	C2015	GRANTS M5063	EUDL 08022	RENTS		0	0%	0%	0%	0	0%	0%	0%	0	0	
2019			010				JUSTIC020	JUSTICALL	C2015	GRANTS M5063	EUDL 08027	TRANS		0	0%	0%	0%	0	0%	0%	0%	0	0	
2019			010				JUSTIC020	JUSTICALL	C2015	GRANTS M5063	EUDL 08030	EQUIP		0	0%	0%	0%	0	0%	0%	0%	0	0	
2019			010				JUSTIC020	JUSTICALL	C2015	GRANTS M5063	EUDL 08040	INDIRE		0	0%	0%	0%	0	0%	0%	0%	0	0	
2019			010				JUSTIC020	JUSTICALL	C2015	GRANTS M5063	EUDL 08041	AUDIT		0	0%	0%	0%	0	0%	0%	0%	0	0	
2019			010				JUSTIC020	JUSTICALL	C2015	GRANTS M5063	EUDL 08048	CONTR		0	0%	0%	0%	0	0%	0%	0%	0	0	
2019			010				JUSTIC020	JUSTICALL	C2015	GRANTS M5063	EUDL 08070	IN STA		0	0%	0%	0%	0	0%	0%	0%	0	0	
2019			010				JUSTIC020	JUSTICALL	C2015	GRANTS M5063	EUDL 08072	GRANT		0	0%	0%	0%	0	0%	0%	0%	0	0	
2019			010				JUSTIC020	JUSTICALL	C2015	GRANTS M5063	EUDL 08080	OUT OF		0	0%	0%	0%	0	0%	0%	0%	0	0	
2019			010				JUSTIC020	JUSTICALL	C2015	GRANTS M5063	EUDL 08999	FCLG		0	0%	0%	0%	0	0%	0%	0%	0	0	
2019			010				JUSTIC020	JUSTICALL	C2015	GRANTS M5064	SDURIP022	RENTS		0	0%	0%	0%	0	0%	0%	0%	0	0	
2019			010				JUSTIC020	JUSTICALL	C2015	GRANTS M5064	SDURIP027	TRANS		0	0%	0%	0%	0	0%	0%	0%	0	0	
2019			010				JUSTIC020	JUSTICALL	C2015	GRANTS M5064	SDURIP030	EQUIP		0	0%	0%	0%	0	0%	0%	0%	0	0	
2019			010				JUSTIC020	JUSTICALL	C2015	GRANTS M5064	SDURIP040	INDIRE		0	0%	0%	0%	0	0%	0%	0%	0	0	
2019			010				JUSTIC020	JUSTICALL	C2015	GRANTS M5064	SDURIP041	AUDIT		0	0%	0%	0%	0	0%	0%	0%	0	0	
2019			010				JUSTIC020	JUSTICALL	C2015	GRANTS M5064	SDURIP048	CONTR		0	0%	0%	0%	0	0%	0%	0%	0	0	
2019			010				JUSTIC020	JUSTICALL	C2015	GRANTS M5064	SDURIP070	IN STA		0	0%	0%	0%	0	0%	0%	0%	0	0	
2019			010				JUSTIC020	JUSTICALL	C2015	GRANTS M5064	SDURIP072	GRANT		0	0%	0%	0%	0	0%	0%	0%	0	0	
2019			010				JUSTIC020	JUSTICALL	C2015	GRANTS M5064	SDURIP080	OUT OF		0	0%	0%	0%	0	0%	0%	0%	0	0	
2019			010				JUSTIC020	JUSTICALL	C2015	GRANTS M5064	SDURIP999	FCLG		0	0%	0%	0%	0	0%	0%	0%	0	0	
2019			010				JUSTIC020	JUSTICALL	C2015	GRANTS M5065	TRAFFIC SAF027	TRANS		0	223	64%	351	793	1,550	195%	4,210	37%	4,210	
2019			010				JUSTIC020	JUSTICALL	C2015	GRANTS M5065	TRAFFIC SAF039	TELECO		0	36	0%	100	36%	353	284	81%	1,200	24%	1,200
2019			010				JUSTIC020	JUSTICALL	C2015	GRANTS M5065	TRAFFIC SAF040	INDIRE		0	0%	0%	0%	0	0%	0%	2,183	0%	2,620	0
2019			010				JUSTIC020	JUSTICALL	C2015	GRANTS M5065	TRAFFIC SAF042	ADDITI		0	3,640	0%	441	825%	967	3,640	376%	5,292	69%	5,292
2019			010				JUSTIC020	JUSTICALL	C2015	GRANTS M5065	TRAFFIC SAF064	RET PE		0	0%	0%	0%	0	0%	0%	0%	0%	0	0
2019			010				JUSTIC020	JUSTICALL	C2015	GRANTS M5065	TRAFFIC SAF070	IN STA		0	0%	0%	346	0%	232	234	101%	4,150	6%	4,150
2019			010				JUSTIC020	JUSTICALL	C2015	GRANTS M5065	TRAFFIC SAF080	OUT OF		0	0%	0%	263	0%	1,821	0%	3,150	0%	3,150	
2019			010				JUSTIC020	JUSTICALL	C2015	GRANTS M5065	TRAFFI SAF999	FCLG		0	0%	0%	0%	0	0%	0%	0%	0%	0	0
2019																								

	FUND	DEPT	DEPT NO	AGY	AGY NO	CAT	ACTIVITY	ACTIVITY NAME	ACCTG UNIT	ACCTG UNIT NAME	CLS	CLS NAME	LY APRIL	APRIL ACTUAL	APRIL ACTUAL	actual vs prior yr	APRIL ESTIMATE	actual vs.estimate	LY YTD ACTUAL	YTD ACTUAL	actual vs prior yr	YTD FY19 ESTIMATE	actual vs.estimate	FY19 ACTUAL	APPROPRIATION
2019		010	20	JUSTIC	020	JUSTIC	ALL	C2015	GRANTS M5302	08 SAFE HAVE	022	RENDS		0	0	0%	0	0%	0	0%	0	0%	0	0	
2019		010	20	JUSTIC	020	JUSTIC	ALL	C2015	GRANTS M5302	08 SAFE HAVE	027	TRANS		0	0	0%	0	0%	0	0%	0	0%	0	0	
2019		010	20	JUSTIC	020	JUSTIC	ALL	C2015	GRANTS M5302	08 SAFE HAVE	030	EQUIP		0	0	0%	0	0%	0	0%	0	0%	0	0	
2019		010	20	JUSTIC	020	JUSTIC	ALL	C2015	GRANTS M5302	08 SAFE HAVE	040	INDIRE		0	0	0%	0	0%	0	0%	0	0%	0	0	
2019		010	20	JUSTIC	020	JUSTIC	ALL	C2015	GRANTS M5302	08 SAFE HAVE	041	AUDIT		0	0	0%	0	0%	0	0%	0	0%	0	0	
2019		010	20	JUSTIC	020	JUSTIC	ALL	C2015	GRANTS M5302	08 SAFE HAVE	048	CONTR		0	0	0%	0	0%	0	0%	0	0%	0	0	
2019		010	20	JUSTIC	020	JUSTIC	ALL	C2015	GRANTS M5302	08 SAFE HAVE	070	IN STA		0	0	0%	0	0%	0	0%	0	0%	0	0	
2019		010	20	JUSTIC	020	JUSTIC	ALL	C2015	GRANTS M5302	08 SAFE HAVE	072	GRANT		0	0	0%	0	0%	0	0%	0	0%	0	0	
2019		010	20	JUSTIC	020	JUSTIC	ALL	C2015	GRANTS M5302	08 SAFE HAVE	080	OUT OF		0	0	0%	0	0%	0	0%	0	0%	0	0	
2019		010	20	JUSTIC	020	JUSTIC	ALL	C2015	GRANTS M5302	08 SAFE HAVE	999	FCLG		0	0	0%	0	0%	0	0%	0	0%	0	0	
2019		010	20	JUSTIC	020	JUSTIC	ALL	C2015	GRANTS M5303	08 NFS COVE	022	RENDS		0	0	0%	0	0%	0	0%	0	0%	0	0	
2019		010	20	JUSTIC	020	JUSTIC	ALL	C2015	GRANTS M5303	08 NFS COVE	027	TRANS		0	0	0%	0	0%	0	0%	0	0%	0	0	
2019		010	20	JUSTIC	020	JUSTIC	ALL	C2015	GRANTS M5303	08 NFS COVE	030	EQUIP		0	0	0%	0	0%	0	0%	0	0%	0	0	
2019		010	20	JUSTIC	020	JUSTIC	ALL	C2015	GRANTS M5303	08 NFS COVE	040	INDIRE		0	0	0%	0	0%	0	0%	0	0%	0	0	
2019		010	20	JUSTIC	020	JUSTIC	ALL	C2015	GRANTS M5303	08 NFS COVE	041	AUDIT		0	0	0%	0	0%	0	0%	0	0%	0	0	
2019		010	20	JUSTIC	020	JUSTIC	ALL	C2015	GRANTS M5303	08 NFS COVE	048	CONTR		0	0	0%	0	0%	0	0%	0	0%	0	0	
2019		010	20	JUSTIC	020	JUSTIC	ALL	C2015	GRANTS M5303	08 NFS COVE	070	IN STA		0	0	0%	0	0%	0	0%	0	0%	0	0	
2019		010	20	JUSTIC	020	JUSTIC	ALL	C2015	GRANTS M5303	08 NFS COVE	072	GRANT		0	0	0%	0	0%	0	0%	0	0%	0	0	
2019		010	20	JUSTIC	020	JUSTIC	ALL	C2015	GRANTS M5303	08 NFS COVE	080	OUT OF		0	0	0%	0	0%	0	0%	0	0%	0	0	
2019		010	20	JUSTIC	020	JUSTIC	ALL	C2015	GRANTS M5303	08 NFS COVE	999	FCLG		0	0	0%	0	0%	0	0%	0	0%	0	0	
2019		010	20	JUSTIC	020	JUSTIC	ALL	C2015	GRANTS M5304	08 SAC	022	RENDS		0	0	0%	0	0%	0	0%	0	0%	0	0	
2019		010	20	JUSTIC	020	JUSTIC	ALL	C2015	GRANTS M5304	08 SAC	027	TRANS		0	0	0%	0	0%	0	0%	0	0%	0	0	
2019		010	20	JUSTIC	020	JUSTIC	ALL	C2015	GRANTS M5304	08 SAC	030	EQUIP		0	0	0%	0	0%	0	0%	0	0%	0	0	
2019		010	20	JUSTIC	020	JUSTIC	ALL	C2015	GRANTS M5304	08 SAC	040	INDIRE		0	0	0%	0	0%	0	0%	0	0%	0	0	
2019		010	20	JUSTIC	020	JUSTIC	ALL	C2015	GRANTS M5304	08 SAC	041	AUDIT		0	0	0%	0	0%	0	0%	0	0%	0	0	
2019		010	20	JUSTIC	020	JUSTIC	ALL	C2015	GRANTS M5304	08 SAC	048	CONTR		0	0	0%	0	0%	0	0%	0	0%	0	0	
2019		010	20	JUSTIC	020	JUSTIC	ALL	C2015	GRANTS M5304	08 SAC	070	IN STA		0	0	0%	0	0%	0	0%	0	0%	0	0	
2019		010	20	JUSTIC	020	JUSTIC	ALL	C2015	GRANTS M5304	08 SAC	072	GRANT		0	0	0%	0	0%	0	0%	0	0%	0	0	
2019		010	20	JUSTIC	020	JUSTIC	ALL	C2015	GRANTS M5304	08 SAC	080	OUT OF		0	0	0%	0	0%	0	0%	0	0%	0	0	
2019		010	20	JUSTIC	020	JUSTIC	ALL	C2015	GRANTS M5304	08 SAC	999	FCLG		0	0	0%	0	0%	0	0%	0	0%	0	0	
2019		010	20	JUSTIC	020	JUSTIC	ALL	C2015	GRANTS M5305	08 PSN	022	RENDS		0	0	0%	0	0%	0	0%	0	0%	0	0	
2019		010	20	JUSTIC	020	JUSTIC	ALL	C2015	GRANTS M5305	08 PSN	027	TRANS		0	0	0%	0	0%	0	0%	0	0%	0	0	
2019		010	20	JUSTIC	020	JUSTIC	ALL	C2015	GRANTS M5305	08 PSN	030	EQUIP		0	0	0%	0	0%	0	0%	0	0%	0	0	
2019		010	20	JUSTIC	020	JUSTIC	ALL	C2015	GRANTS M5305	08 PSN	040	INDIRE		0	0	0%	0	0%	0	0%	0	0%	0	0	
2019		010	20	JUSTIC	020	JUSTIC	ALL	C2015	GRANTS M5305	08 PSN	041	AUDIT		0	0	0%	0	0%	0	0%	0	0%	0	0	
2019		010	20	JUSTIC	020	JUSTIC	ALL	C2015	GRANTS M5305	08 PSN	048	CONTR		0	0	0%	0	0%	0	0%	0	0%	0	0	
2019		010	20	JUSTIC	020	JUSTIC	ALL	C2015	GRANTS M5305	08 PSN	070	IN STA		0	0	0%	0	0%	0	0%	0	0%	0	0	
2019		010	20	JUSTIC	020	JUSTIC	ALL	C2015	GRANTS M5305	08 PSN	072	GRANT		0	0	0%	0	0%	0	0%	0	0%	0	0	
2019		010	20	JUSTIC	020	JUSTIC	ALL	C2015	GRANTS M5305	08 PSN	080	OUT OF		0	0	0%	0	0%	0	0%	0	0%	0	0	
2019		010	20	JUSTIC	020	JUSTIC	ALL	C2015	GRANTS M5305	08 PSN	999	FCLG		0	0	0%	0	0%	0	0%	0	0%	0	0	
2019		010	20	JUSTIC	020	JUSTIC	ALL	C2015	GRANTS M5333	NH ELDER AB	999	FCLG		0	0	0%	0	0%	0	0%	0	0%	0	0	
2019		010	20	JUSTIC	020	JUSTIC	ALL	C2015	GRANTS M5334	NH DOJ PROL	037	TECHN		0	0	0%	0	0%	0	0%	0	0%	0	0	
2019		010	20	JUSTIC	020	JUSTIC	ALL	C2015	GRANTS M5334	NH DOJ PROL	038	TECHN		0	0	0%	0	0%	0	0%	0	0%	0	0	
2019		010	20	JUSTIC	020	JUSTIC	ALL	C2015	GRANTS M5334	NH DOJ PROL	999	FCLG		0	0	0%	0	0%	0	0%	0	0%	0	0	
2019		010	20	JUSTIC	020	JUSTIC	ALL	C2015	GRANTS M5349	SECOND CHA	041	AUDIT		0	0	0%	0	0%	0	0%	0	0%	0	0	
2019		010	20	JUSTIC	020	JUSTIC	ALL	C2015	GRANTS M5349	SECOND CHA	072	GRANT		0	0	0%	0	0%	0	0%	0	0%	0	0	
2019		010	20	JUSTIC	020	JUSTIC	ALL	C2015	GRANTS M5349	SECOND CHA	999	FCLG		0	0	0%	0	0%	0	0%	0	0%	0	0	
2019		010	20	JUSTIC	020	JUSTIC	ALL	C2015	GRANTS M5890	OVC VISION 2	022	RENDS		0	0	0%	0	0%	602	0%	0	0%	0	0	
2019		010	20	JUSTIC	020	JUSTIC	ALL	C2015	GRANTS M5890	OVC VISION 2	038	TECHN		0	0	0%	0	0%	0	0%	0	0%	0	0	
2019		010	20	JUSTIC	020	JUSTIC	ALL	C2015	GRANTS M5890	OVC VISION 2	040	INDIRE		0	0	0%	0	0%	0	0%	0	0%	0	0	
2019		010	20	JUSTIC	020	JUSTIC	ALL	C2015	GRANTS M5890	OVC VISION 2	041	AUDIT		0	0	0%	0	0%	0	0%	0	0%	0	0	
2019		010	20	JUSTIC	020	JUSTIC	ALL	C2015	GRANTS M5890	OVC VISION 2	072	GRANT		0	0	0%	0	0%	0	0%	0	0%	0	0	
2019		010	20	JUSTIC	020	JUSTIC	ALL	C2015	GRANTS M5890	OVC VISION 2	102	CONTR		0	0	0%	2,833	0%	0	34,000	0%	28,333	120%	34,000	
2019		010	20	JUSTIC	020	JUSTIC	ALL	C2015	GRANTS M5890	OVC VISION 2	999	FCLG		0	0	0%	0	0%	0	0%	0	0%	0	0	
2019		010	20	JUSTIC	020	JUSTIC	ALL	C2015	GRANTS M5897	SWIFT SANCT	040	INDIRE		0	0	0%	65	0%	0	0%	649	0%	779	0	
2019		010	20	JUSTIC	020	JUSTIC	ALL	C2015	GRANTS M5897	SWIFT SANCT	041	AUDIT		0	0	0%	0	0%	0	0%	0	0%	0	0	
2019		010	20	JUSTIC	020	JUSTIC	ALL	C2015	GRANTS M5897	SWIFT SANCT	072	GRANT		0	619	1%	75,242	0%	34,139	619	2%	902,910	0%	902,910	
2019		010	20	JUSTIC	020	JUSTIC	ALL	C2015	GRANTS M5897	SWIFT SANCT	102	CONTR		0	0	0%	0	0%	0	0%	0	0%	0	0	
2019		010	20	JUSTIC	020	JUSTIC	ALL	C2015	GRANTS M5897	SWIFT SANCT	999	FCLG		0	0	0%	0	0%	0	0%	0	0%	0	0	
2019		010	20	JUSTIC	020	JUSTIC	ALL	C2015	GRANTS M5907	OWW ARREST	040	INDIRE		0	0	0%	0	0%	0	0%	0	0%	0	0	
2019		010	20	JUSTIC	020	JUSTIC	ALL	C2015	GRANTS M5907	OWW ARREST	041	AUDIT		0	0	0%	0	0%	0	0%	0	0%	0	0	
2019		010	20	JUSTIC	020	JUSTIC	ALL	C2015	GRANTS M5907	OWW ARREST	072	GRANT		11,446	0	0%	0	0%	178,878	0%	0	0%	0	0	
2019		010	20	JUSTIC	020	JUSTIC	ALL	C2015	GRANTS M5907	OWW ARREST	999	FCLG		0	0	0%	0	0%	0	0%	0	0%	0	0	
2019		010	20	JUSTIC	020	JUSTIC	ALL	C2015	GRANTS M5911	OWW JUSTICE	040	INDIRE		0	0	0%	21	0%	0	0%	208	0%	250	0	
2019		010	20	JUSTIC	020	JUSTIC	ALL	C2015	GRANTS M5911	OWW JUSTICE	041	AUDIT		0	0	0%	58	0%	0	0%	583	0%	700	0	
2019		010	20	JUSTIC	020	JUSTIC	ALL	C2015	GRANTS M5911	OWW JUSTICE	072	GRANT		0	0	0%	18,308	0%	0	0%	183,083	0%	219,700	0	
2019		010	20	JUSTIC	020	JUSTIC	ALL	C2015	GRANTS M5911	OWW JUSTICE	085	INTERA		0	0	0%	0	0%	0	0%	0	0%	0	0	
2019		010	20	JUSTIC	020																				

FUND	DEPT	DEPT NO	AGY	AGY NO	CAT	ACTIVITY	ACTIVITY NAME	ACCTG UNIT	ACCTG UNIT NAME	CLS	CLS NAME	LY APRIL	APRIL ACTUAL	actual vs prior yr	APRIL ESTIMATE	actual vs.estimate	LY YTD ACTUAL	YTD ACTUAL	actual vs prior yr	YTD FY19 ESTIMATE	actual vs.estimate	FY19 ACTUAL	APPROPRIATION
2019		010	20	JUSTIC	020	JUSTIC	ALL	C2015	GRANTS M5939	NATL VIOLEN	070	IN STA	0	0%	0%	42	0%	112	90	80%	245	37%	500
2019		010	20	JUSTIC	020	JUSTIC	ALL	C2015	GRANTS M5939	NATL VIOLEN	080	OUT OF	0	0%	0%	292	0%	2,144	353	16%	1,833	19%	3,500
2019		010	20	JUSTIC	020	JUSTIC	ALL	C2015	GRANTS M5939	NATL VIOLEN	102	CONTR	0	0%	0%	0	0%	0	0	0%	0	0%	0
2019		010	20	JUSTIC	020	JUSTIC	ALL	C2015	GRANTS M5939	NATL VIOLEN	999	FCLG	0	0%	0%	0	0%	0	0	0%	0	0%	0
2019		010	20	JUSTIC	020	JUSTIC	ALL	C2015	GRANTS M5940	SUDDEN DEA	1023	HEAT E	0	0%	0%	0	0%	0	0	0%	0	0%	0
2019		010	20	JUSTIC	020	JUSTIC	ALL	C2015	GRANTS M5940	SUDDEN DEA	1030	EQUIP	0	0%	0%	22	0%	0	0	0%	218	0%	262
2019		010	20	JUSTIC	020	JUSTIC	ALL	C2015	GRANTS M5940	SUDDEN DEA	1039	TELECO	0	0%	0%	175	0%	0	0	0%	1,754	0%	2,105
2019		010	20	JUSTIC	020	JUSTIC	ALL	C2015	GRANTS M5940	SUDDEN DEA	1040	INDIRE	0	0%	0%	0	0%	0	0	0%	0	0%	0
2019		010	20	JUSTIC	020	JUSTIC	ALL	C2015	GRANTS M5940	SUDDEN DEA	1070	IN STA	0	0%	0%	6	0%	0	0	0%	63	0%	76
2019		010	20	JUSTIC	020	JUSTIC	ALL	C2015	GRANTS M5940	SUDDEN DEA	1080	OUT OF	0	0%	0%	883	0%	332	0	0%	3,360	0%	10,597
2019		010	20	JUSTIC	020	JUSTIC	ALL	C2015	GRANTS M5940	SUDDEN DEA	9999	FCLG	0	0%	0%	0	0%	0	0	0%	0	0%	0
2019		010	20	JUSTIC	020	JUSTIC	ALL	C2015	GRANTS M5990	FY 11 ADULT	1041	AUDIT	0	0%	0%	0	0%	0	0	0%	0	0%	0
2019		010	20	JUSTIC	020	JUSTIC	ALL	C2015	GRANTS M5990	FY 11 ADULT	1072	GRANT	0	0%	0%	0	0%	0	0	0%	0	0%	0
2019		010	20	JUSTIC	020	JUSTIC	ALL	C2015	GRANTS M5990	FY 11 ADULT	1999	FCLG	0	0%	0%	0	0%	0	0	0%	0	0%	0
2019		010	20	JUSTIC	020	JUSTIC	ALL	C2015	GRANTS M5991	FY 11 FAMILY	041	AUDIT	0	0%	0%	0	0%	0	0	0%	0	0%	0
2019		010	20	JUSTIC	020	JUSTIC	ALL	C2015	GRANTS M5991	FY 11 FAMILY	072	GRANT	0	0%	0%	0	0%	0	0	0%	0	0%	0
2019		010	20	JUSTIC	020	JUSTIC	ALL	C2015	GRANTS M5991	FY 11 FAMILY	999	FCLG	0	0%	0%	0	0%	0	0	0%	0	0%	0
2019		010	20	JUSTIC	020	JUSTIC	ALL	C2015	GRANTS M5996	FY11 SEXUAL	041	AUDIT	0	0%	0%	0	0%	0	0	0%	0	0%	0
2019		010	20	JUSTIC	020	JUSTIC	ALL	C2015	GRANTS M5996	FY11 SEXUAL	072	GRANT	0	0%	0%	0	0%	0	0	0%	0	0%	0
2019		010	20	JUSTIC	020	JUSTIC	ALL	C2015	GRANTS M5996	FY11 SEXUAL	999	FCLG	0	0%	0%	0	0%	0	0	0%	0	0%	0
2019		010	20	JUSTIC	020	JUSTIC	ALL	C2015	GRANTS M5998	FFY10 JRJ	040	INDIRE	0	0%	0%	5	0%	0	0	0%	50	0%	60
2019		010	20	JUSTIC	020	JUSTIC	ALL	C2015	GRANTS M5998	FFY10 JRJ	041	AUDIT	0	0%	0%	3	0%	0	0	0%	29	0%	35
2019		010	20	JUSTIC	020	JUSTIC	ALL	C2015	GRANTS M5998	FFY10 JRJ	072	GRANT	1,408	0%	0%	1,567	0%	31,024	1,390	4%	34,530	4%	34,965
2019		010	20	JUSTIC	020	JUSTIC	ALL	C2015	GRANTS M5998	FFY10 JRJ	999	FCLG	0	0%	0%	0	0%	0	0	0%	0	0%	0
2019		010	20	JUSTIC	020	JUSTIC	ALL	C2015	GRANTS M6046	OVW ELDER A	030	EQUIP	0	0%	0%	0	0%	0	0	0%	0	0%	0
2019		010	20	JUSTIC	020	JUSTIC	ALL	C2015	GRANTS M6046	OVW ELDER A	038	TECHN	0	0%	0%	0	0%	0	0	0%	0	0%	0
2019		010	20	JUSTIC	020	JUSTIC	ALL	C2015	GRANTS M6046	OVW ELDER A	039	TELECO	0	0%	0%	0	0%	0	0	0%	0	0%	0
2019		010	20	JUSTIC	020	JUSTIC	ALL	C2015	GRANTS M6046	OVW ELDER A	040	INDIRE	0	0%	0%	0	0%	0	0	0%	0	0%	0
2019		010	20	JUSTIC	020	JUSTIC	ALL	C2015	GRANTS M6046	OVW ELDER A	041	AUDIT	0	0%	0%	0	0%	0	0	0%	0	0%	0
2019		010	20	JUSTIC	020	JUSTIC	ALL	C2015	GRANTS M6046	OVW ELDER A	063	OTHER	0	0%	0%	0	0%	0	0	0%	0	0%	0
2019		010	20	JUSTIC	020	JUSTIC	ALL	C2015	GRANTS M6046	OVW ELDER A	067	TRAINI	0	0%	0%	0	0%	0	0	0%	0	0%	0
2019		010	20	JUSTIC	020	JUSTIC	ALL	C2015	GRANTS M6046	OVW ELDER A	070	IN STA	0	0%	0%	0	0%	0	0	0%	0	0%	0
2019		010	20	JUSTIC	020	JUSTIC	ALL	C2015	GRANTS M6046	OVW ELDER A	072	GRANT	0	0%	0%	0	0%	0	0	0%	0	0%	0
2019		010	20	JUSTIC	020	JUSTIC	ALL	C2015	GRANTS M6046	OVW ELDER A	080	OUT OF	0	0%	0%	0	0%	0	0	0%	0	0%	0
2019		010	20	JUSTIC	020	JUSTIC	ALL	C2015	GRANTS M6046	OVW ELDER A	999	FCLG	0	0%	0%	0	0%	0	0	0%	0	0%	0
2019		010	20	JUSTIC	020	JUSTIC	ALL	C2015	GRANTS M8895	MCDUFFEE S	1040	INDIRE	0	0%	0%	0	0%	0	0	0%	0	0%	0
2019		010	20	JUSTIC	020	JUSTIC	ALL	C2015	GRANTS M8895	MCDUFFEE S	1067	TRAINI	0	0%	0%	0	0%	0	0	0%	0	0%	0
2019		010	20	JUSTIC	020	JUSTIC	ALL	C2015	GRANTS M8895	MCDUFFEE S	9999	FCLG	0	0%	0%	0	0%	0	0	0%	0	0%	0
2019		010	20	JUSTIC	020	JUSTIC	ALL	C2015	GRANTS M9083	FY09 DTF EAR	041	AUDIT	0	0%	0%	0	0%	0	0	0%	0	0%	0
2019		010	20	JUSTIC	020	JUSTIC	ALL	C2015	GRANTS M9083	FY09 DTF EAR	072	GRANT	0	0%	0%	0	0%	0	0	0%	0	0%	0
2019		010	20	JUSTIC	020	JUSTIC	ALL	C2015	GRANTS M9083	FY09 DTF EAR	999	FCLG	0	0%	0%	0	0%	0	0	0%	0	0%	0
2019		010	20	JUSTIC	020	JUSTIC	ALL	C2099	ARRA STIM0863	ARRA - VIOLE	1041	AUDIT	0	0%	0%	0	0%	0	0	0%	0	0%	0
2019		010	20	JUSTIC	020	JUSTIC	ALL	C2099	ARRA STIM0863	ARRA - VIOLE	1072	GRANT	0	0%	0%	0	0%	0	0	0%	0	0%	0
2019		010	20	JUSTIC	020	JUSTIC	ALL	C2099	ARRA STIM0863	ARRA - VIOLE	9999	FCLG	0	0%	0%	0	0%	0	0	0%	0	0%	0
2019		010	20	JUSTIC	020	JUSTIC	ALL	C2099	ARRA STIM0865	ARRA ST AND	030	EQUIP	0	0%	0%	0	0%	0	0	0%	0	0%	0
2019		010	20	JUSTIC	020	JUSTIC	ALL	C2099	ARRA STIM0865	ARRA ST AND	037	TECHN	0	0%	0%	0	0%	0	0	0%	0	0%	0
2019		010	20	JUSTIC	020	JUSTIC	ALL	C2099	ARRA STIM0865	ARRA ST AND	038	TECHN	0	0%	0%	0	0%	0	0	0%	0	0%	0
2019		010	20	JUSTIC	020	JUSTIC	ALL	C2099	ARRA STIM0865	ARRA ST AND	039	TELECO	0	0%	0%	0	0%	0	0	0%	0	0%	0
2019		010	20	JUSTIC	020	JUSTIC	ALL	C2099	ARRA STIM0865	ARRA ST AND	040	INDIRE	0	0%	0%	0	0%	0	0	0%	0	0%	0
2019		010	20	JUSTIC	020	JUSTIC	ALL	C2099	ARRA STIM0865	ARRA ST AND	041	AUDIT	0	0%	0%	0	0%	0	0	0%	0	0%	0
2019		010	20	JUSTIC	020	JUSTIC	ALL	C2099	ARRA STIM0865	ARRA ST AND	042	ADDITK	0	0%	0%	0	0%	0	0	0%	0	0%	0
2019		010	20	JUSTIC	020	JUSTIC	ALL	C2099	ARRA STIM0865	ARRA ST AND	066	EMPLO	0	0%	0%	0	0%	0	0	0%	0	0%	0
2019		010	20	JUSTIC	020	JUSTIC	ALL	C2099	ARRA STIM0865	ARRA ST AND	070	IN STA	0	0%	0%	0	0%	0	0	0%	0	0%	0
2019		010	20	JUSTIC	020	JUSTIC	ALL	C2099	ARRA STIM0865	ARRA ST AND	072	GRANT	0	0%	0%	0	0%	0	0	0%	0	0%	0
2019		010	20	JUSTIC	020	JUSTIC	ALL	C2099	ARRA STIM0865	ARRA ST AND	080	OUT OF	0	0%	0%	0	0%	0	0	0%	0	0%	0
2019		010	20	JUSTIC	020	JUSTIC	ALL	C2099	ARRA STIM0865	ARRA ST AND	999	FCLG	0	0%	0%	0	0%	0	0	0%	0	0%	0
2019		010	20	JUSTIC	020	JUSTIC	ALL	C2099	ARRA STIM0866	ARRA - GRAN	1041	AUDIT	0	0%	0%	0	0%	0	0	0%	0	0%	0
2019		010	20	JUSTIC	020	JUSTIC	ALL	C2099	ARRA STIM0866	ARRA - GRAN	1072	GRANT	0	0%	0%	0	0%	0	0	0%	0	0%	0
2019		010	20	JUSTIC	020	JUSTIC	ALL	C2099	ARRA STIM0866	ARRA - GRAN	9999	FCLG	0	0%	0%	0	0%	0	0	0%	0	0%	0
2019		010	20	JUSTIC	020	JUSTIC	ALL	C2099	ARRA STIM0867	ARRA - VICTIM	1041	AUDIT	0	0%	0%	0	0%	0	0	0%	0	0%	0
2019		010	20	JUSTIC	020	JUSTIC	ALL	C2099	ARRA STIM0867	ARRA - VICTIM	252	VICTIM	0	0%	0%	0	0%	0	0	0%	0	0%	0
2019		010	20	JUSTIC	020	JUSTIC	ALL	C2099	ARRA STIM0867	ARRA - VICTIM	999	FCLG	0	0%	0%	0	0%	0	0	0%	0	0%	0
2019		015	20	JUSTIC	020	JUSTIC	ALL	C2010	JUSTICE D9087	WITNESS FEE	1027	TRANS	305	244	80%	518	47%	2,292	2,993	131%	3,893	77%	4,904
2019		015	20	JUSTIC	020	JUSTIC	ALL	C2010	JUSTICE D9087	WITNESS FEE	1039	TELECO	0	0%	0%	0	0%	0	0	0%	0	0%	0
2019		015	20	JUSTIC	020	JUSTIC	ALL	C2010	JUSTICE D9087	WITNESS FEE	1040	INDIRE	391	0%	0%	1,773	0%	1,047	3,260	311%	4,744	69%	6,517
2019		015	20	JUSTIC	020	JUSTIC	ALL	C2010	JUSTICE D9087	WITNESS FEE	1064	RET PE	0	0%	0%	0	0%	0	0	0%	0	0%	0
2019		015	20	JUSTIC	020	JUSTIC	ALL	C2010	JUSTICE D9087	WITNESS FEE	1102	CONTR	0	0%	0%	0	0%	0	0	0%	0	0%	0
2019		015	20	JUSTIC	020	JUSTIC	ALL	C2010	JUSTICE D9087	WITNESS FEE	232	WITNES	0	0%	0%	20,833	0%	31,508</					

FUND	DEPT	DEPT NO	AGY	AGY NO	CAT	ACTIVITY	ACTIVITY NAME	ACCTG UNIT	ACCTG NAME	CLS	CLS NAME	APRIL		APRIL		LY YTD	YTD ACTUAL		YTD FY19		APPROPRIATION		
												LY ACTUAL	ACTUAL	actual vs prior yr	ESTIMATE		vs.estimate	actual	vs.estimate	actual		vs.estimate	
2019		010	21	PROF	U021	PROF	OVER2120	DIVISION T	2405	TECHNICAL P	018	OVERT	110	416	380%	68	615%	12,552	3,031	24%	7,752	39%	8,000
2019		010	21	PROF	U021	PROF	OVER2150	DIVISION C	2406	MEDICAL PRC	018	OVERT	3,147	0	0%	487	0%	10,269	66	1%	1,588	4%	2,000
2019			21	PROF	U021	PROF	OVERTIME TOTALS						3,291	451	14%	557	81%	22,855	3,131	14%	9,369	33%	10,035
2019		010	21	PROF	U021	PROF	BENE2110	DIVISION C	2404	ADMINISTRAT	060	BENEF	16,412	20,370	124%	21,325	96%	187,499	208,896	111%	243,629	86%	278,630
2019		010	21	PROF	U021	PROF	BENE2110	DIVISION C	2425	OCC License F	060	BENEF	0	58	0%	137	42%	0	264	0%	1,372	19%	1,646
2019		010	21	PROF	U021	PROF	BENE2110	DIVISION C	2405	TECHNICAL P	060	BENEF	33,466	36,989	111%	43,458	85%	385,906	405,007	105%	501,117	81%	575,456
2019		010	21	PROF	U021	PROF	BENE2150	DIVISION C	2406	MEDICAL PRC	060	BENEF	73,431	80,568	110%	87,279	92%	739,492	861,726	117%	878,954	98%	1,023,342
2019		010	21	PROF	U021	PROF	BENE2150	DIVISION C	5203	PRESCRIPTIO	060	BENEF	4,583	7,106	155%	7,386	96%	49,510	71,227	144%	79,789	89%	91,775
2019			21	PROF	U021	PROF	BENEFITS TOTALS						127,892	145,091	113%	159,585	91%	1,362,408	1,547,120	114%	1,704,861	91%	1,970,849
2019		010	21	PROF	U021	PROF	CON32120	DIVISION T	2405	TECHNICAL P	046	CONSL	0	0	0%	1,250	0%	1,600	850	53%	14,545	6%	15,000
2019		010	21	PROF	U021	PROF	CON32150	DIVISION C	2406	MEDICAL PRC	046	CONSL	5,490	3,717	68%	6,826	54%	29,670	33,337	112%	36,892	90%	44,900
2019		010	21	PROF	U021	PROF	CON32150	DIVISION C	5203	PRESCRIPTIO	046	CONSL	0	0	0%	850	0%	0	0	0%	8,500	0%	10,200
2019			21	PROF	U021	PROF	CONSULTANTS TOTALS						5,490	3,717	68%	8,926	42%	31,270	34,187	109%	59,938	57%	70,100
2019		010	21	PROF	U021	PROF	CURR2110	DIVISION C	0002	UNRESTRICT	020	CURRE	0	0	0%	0	0%	0	0	0%	0	0%	0
2019		010	21	PROF	U021	PROF	CURR2110	DIVISION C	2404	ADMINISTRAT	020	CURRE	1,021	568	56%	1,716	33%	9,024	12,038	133%	15,168	79%	18,201
2019		010	21	PROF	U021	PROF	CURR2120	DIVISION T	2405	TECHNICAL P	020	CURRE	7,918	7,333	93%	13,818	53%	90,150	96,137	107%	157,323	61%	203,901
2019		010	21	PROF	U021	PROF	CURR2150	DIVISION C	2406	MEDICAL PRC	020	CURRE	10,498	22,024	210%	14,704	150%	97,096	166,792	172%	136,001	123%	183,042
2019		010	21	PROF	U021	PROF	CURR2150	DIVISION C	5203	PRESCRIPTIO	020	CURRE	0	39	0%	99	39%	211	720	341%	100	718%	1,187
2019			21	PROF	U021	PROF	CURRENT EXPENSE TOTALS						19,436	29,964	154%	30,337	99%	196,480	275,688	140%	308,593	89%	406,331
2019		010	21	PROF	U021	PROF	ALL C2110	DIVISION C	0002	UNRESTRICT	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019		010	21	PROF	U021	PROF	ALL C2110	DIVISION C	2404	ADMINISTRAT	022	RENDS	145	145	100%	145	100%	1,450	1,450	100%	1,450	100%	1,740
2019		010	21	PROF	U021	PROF	ALL C2110	DIVISION C	2404	ADMINISTRAT	027	TRANS	18,070	27,719	153%	38,717	72%	119,533	188,704	158%	256,114	74%	362,734
2019		010	21	PROF	U021	PROF	ALL C2110	DIVISION C	2404	ADMINISTRAT	028	TRANS	2,124	2,170	102%	3,961	65%	15,825	18,328	116%	25,039	73%	32,352
2019		010	21	PROF	U021	PROF	ALL C2110	DIVISION C	2404	ADMINISTRAT	030	EQUIP	0	864	0%	72	1,200%	0	864	0%	720	120%	864
2019		010	21	PROF	U021	PROF	ALL C2110	DIVISION C	2404	ADMINISTRAT	039	TELECC	398	404	101%	698	58%	1,692	4,386	259%	2,967	148%	4,850
2019		010	21	PROF	U021	PROF	ALL C2110	DIVISION C	2404	ADMINISTRAT	040	INDIRE	0	269,347	0%	89,782	300%	0	808,041	0%	897,823	90%	1,077,387
2019		010	21	PROF	U021	PROF	ALL C2110	DIVISION C	2404	ADMINISTRAT	048	CONTR	0	400	0%	75	533%	0	400	0%	750	53%	900
2019		010	21	PROF	U021	PROF	ALL C2110	DIVISION C	2404	ADMINISTRAT	049	TRANS	0	0	0%	147	0%	0	0	0%	1,473	0%	1,767
2019		010	21	PROF	U021	PROF	ALL C2110	DIVISION C	2404	ADMINISTRAT	061	UNEMF	0	0	0%	250	0%	0	5,110	0%	2,500	204%	3,000
2019		010	21	PROF	U021	PROF	ALL C2110	DIVISION C	2404	ADMINISTRAT	062	WORK	0	24	0%	250	10%	530	345	65%	3,000	11%	3,000
2019		010	21	PROF	U021	PROF	ALL C2110	DIVISION C	2404	ADMINISTRAT	064	RET PE	0	22,577	0%	25,492	89%	0	189,639	0%	254,917	74%	305,900
2019		010	21	PROF	U021	PROF	ALL C2110	DIVISION C	2404	ADMINISTRAT	066	EMPLE	0	0	0%	42	0%	885	0	0%	473	0%	500
2019		010	21	PROF	U021	PROF	ALL C2110	DIVISION C	2404	ADMINISTRAT	070	IN STA	36	30	84%	44	69%	339	369	109%	414	89%	600
2019		010	21	PROF	U021	PROF	ALL C2110	DIVISION C	2404	ADMINISTRAT	080	OUT OF	0	0	0%	167	0%	1,789	1,841	103%	2,000	92%	2,000
2019		010	21	PROF	U021	PROF	ALL C2110	DIVISION C	2404	ADMINISTRAT	102	CONTR	0	0	0%	0	0%	0	0	0%	0	0%	0
2019		010	21	PROF	U021	PROF	ALL C2110	DIVISION C	2404	ADMINISTRAT	202	RELOC	0	0	0%	0	0%	0	0	0%	0	0%	0
2019		010	21	PROF	U021	PROF	ALL C2110	DIVISION C	2404	ADMINISTRAT	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019		010	21	PROF	U021	PROF	ALL C2110	DIVISION C	2425	OCC License F	040	INDIRE	0	0	0%	401	0%	0	0	0%	4,008	0%	4,809
2019		010	21	PROF	U021	PROF	ALL C2110	DIVISION C	2425	OCC License F	041	AUDIT	0	0	0%	7	0%	0	0	0%	68	0%	81
2019		010	21	PROF	U021	PROF	ALL C2110	DIVISION C	2425	OCC License F	072	GRANT	0	9,076	0%	5,987	152%	0	17,988	0%	59,868	30%	71,842
2019		010	21	PROF	U021	PROF	ALL C2110	DIVISION C	2425	OCC License F	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019		010	21	PROF	U021	PROF	ALL C2120	DIVISION T	2405	TECHNICAL P	022	RENDS	454	454	100%	542	84%	4,540	4,228	93%	5,417	78%	6,500
2019		010	21	PROF	U021	PROF	ALL C2120	DIVISION T	2405	TECHNICAL P	024	MAINT	0	0	0%	83	0%	280	0	0%	1,000	0%	1,000
2019		010	21	PROF	U021	PROF	ALL C2120	DIVISION T	2405	TECHNICAL P	026	ORGAN	2,225	4,350	196%	2,349	185%	41,865	34,320	82%	44,201	78%	52,235
2019		010	21	PROF	U021	PROF	ALL C2120	DIVISION T	2405	TECHNICAL P	027	TRANS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019		010	21	PROF	U021	PROF	ALL C2120	DIVISION T	2405	TECHNICAL P	028	TRANS	7,689	7,222	94%	8,842	82%	57,288	61,699	108%	65,878	94%	85,119
2019		010	21	PROF	U021	PROF	ALL C2120	DIVISION T	2405	TECHNICAL P	030	EQUIP	33	0	0%	62	0%	920	872	95%	1,729	50%	3,400
2019		010	21	PROF	U021	PROF	ALL C2120	DIVISION T	2405	TECHNICAL P	035	SHARE	0	0	0%	0	0%	0	0	0%	0	0%	0
2019		010	21	PROF	U021	PROF	ALL C2120	DIVISION T	2405	TECHNICAL P	037	TECHN	0	0	0%	0	0%	0	0	0%	0	0%	0
2019		010	21	PROF	U021	PROF	ALL C2120	DIVISION T	2405	TECHNICAL P	038	TECHN	0	0	0%	100	0%	0	0	0%	1,000	0%	1,200
2019		010	21	PROF	U021	PROF	ALL C2120	DIVISION T	2405	TECHNICAL P	039	TELECC	1,080	1,990	184%	1,402	142%	13,009	13,136	101%	16,890	78%	20,000
2019		010	21	PROF	U021	PROF	ALL C2120	DIVISION T	2405	TECHNICAL P	040	INDIRE	0	0	0%	531	0%	25,315	0	0%	2,262	0%	6,370
2019		010	21	PROF	U021	PROF	ALL C2120	DIVISION T	2405	TECHNICAL P	049	TRANS	0	0	0%	1,000	0%	14,727	0	0%	7,069	0%	12,000
2019		010	21	PROF	U021	PROF	ALL C2120	DIVISION T	2405	TECHNICAL P	057	BOOKS	0	0	0%	250	0%	896	0	0%	1,697	0%	3,000
2019		010	21	PROF	U021	PROF	ALL C2120	DIVISION T	2405	TECHNICAL P	061	UNEMF	0	0	0%	0	0%	0	0	0%	0	0%	0
2019		010	21	PROF	U021	PROF	ALL C2120	DIVISION T	2405	TECHNICAL P	062	WORK	0	0	0%	0	0%	0	0	0%	0	0%	0
2019		010	21	PROF	U021	PROF	ALL C2120	DIVISION T	2405	TECHNICAL P	064	RET PE	0	0	0%	0	0%	0	0	0%	0	0%	0
2019		010	21	PROF	U021	PROF	ALL C2120	DIVISION T	2405	TECHNICAL P	065	BOARD	915	950	104%	978	97%	11,375	10,555	93%	12,155	87%	14,500
2019		010	21	PROF	U021	PROF	ALL C2120	DIVISION T	2405	TECHNICAL P	066	EMPLE	300	1,205	402%	689	175%	2,242	10,650	74%	4,167	40%	5,000
2019		010	21	PROF	U021	PROF	ALL C2120	DIVISION T	2405	TECHNICAL P	069	PROMC	0	0	0%	42	0%	0	0	0%	417	0%	500
2019		010	21	PROF	U021	PROF	ALL C2120	DIVISION T	2405	TECHNICAL P	070	IN STA	2,660	1,741	65%	4,059	43%	21,009	18,911	90%	32,059	59%	42,540
2019		010	21	PROF	U021	PROF	ALL C2120	DIVISION T	2405	TECHNICAL P	080	OUT OF	0	956	0%	288	331%	399	3,213	806%	2,217	145%	3,

2019	FUND	DEPT	DEPT NO	AGY	AGY NO	CAT	ACTIVITY	ACTIVITY NAME	ACCTG UNIT	ACCTG NAME	CLS	CLS NAME	LY APRIL	APRIL	actual vs	APRIL	actual vs	LY YTD	YTD ACTUAL	actual vs	YTD FY19	actual vs	FY19				
													ACTUAL	ACTUAL	prior yr	ESTIMATE	estimate	ACTUAL	estimate	APPROPRIATION							
			010		21	PROF	U021	PROF	ALL	Q2150	DIVISION	Q2406	MEDICAL	PRC	999	FCLG		0	0	0	0	0	0	0			
			010		21	PROF	U021	PROF	ALL	Q2150	DIVISION	Q5203	PRESCRIPTIO	022	RENTS		0	0	0	0	0	0	0	0			
			010		21	PROF	U021	PROF	ALL	Q2150	DIVISION	Q5203	PRESCRIPTIO	026	ORGAN		0	0	0	0	0	0	167	200			
			010		21	PROF	U021	PROF	ALL	Q2150	DIVISION	Q5203	PRESCRIPTIO	027	TRANS		0	0	0	0	0	0	1,583	1,900			
			010		21	PROF	U021	PROF	ALL	Q2150	DIVISION	Q5203	PRESCRIPTIO	028	TRANS		291	297	102%	695	43%	2,165	2,180	101%	5,178	42%	6,690
			010		21	PROF	U021	PROF	ALL	Q2150	DIVISION	Q5203	PRESCRIPTIO	029	INTRA-		0	0	0	0	0	0	0	0	0	0	
			010		21	PROF	U021	PROF	ALL	Q2150	DIVISION	Q5203	PRESCRIPTIO	030	EQUIP		0	2,560	0%	826	310%	453	2,560	565%	9,915	26%	9,915
			010		21	PROF	U021	PROF	ALL	Q2150	DIVISION	Q5203	PRESCRIPTIO	038	TECHN		0	940	0%	1,375	68%	0	940	0%	13,750	7%	16,500
			010		21	PROF	U021	PROF	ALL	Q2150	DIVISION	Q5203	PRESCRIPTIO	039	TELEC		72	116	162%	144	81%	985	1,775	180%	1,970	90%	2,400
			010		21	PROF	U021	PROF	ALL	Q2150	DIVISION	Q5203	PRESCRIPTIO	042	ADDITI		0	0	0	0	0	0	0	0	0	0	0
			010		21	PROF	U021	PROF	ALL	Q2150	DIVISION	Q5203	PRESCRIPTIO	049	TRANS		0	0	0	0	0	0	0	0	0	0	0
			010		21	PROF	U021	PROF	ALL	Q2150	DIVISION	Q5203	PRESCRIPTIO	058	FULL T		0	0	0	0	0	0	0	0	0	0	0
			010		21	PROF	U021	PROF	ALL	Q2150	DIVISION	Q5203	PRESCRIPTIO	066	EMPLO		0	0	0	0	0	0	0	0	0	0	0
			010		21	PROF	U021	PROF	ALL	Q2150	DIVISION	Q5203	PRESCRIPTIO	070	IN STA		0	0	0	0	0	0	0	0	0	0	0
			010		21	PROF	U021	PROF	ALL	Q2150	DIVISION	Q5203	PRESCRIPTIO	072	GRANT		0	0	0	0	0	0	0	0	0	0	0
			010		21	PROF	U021	PROF	ALL	Q2150	DIVISION	Q5203	PRESCRIPTIO	073	GRANT		0	0	0	0	0	0	0	0	0	0	0
			010		21	PROF	U021	PROF	ALL	Q2150	DIVISION	Q5203	PRESCRIPTIO	080	OUT OF		0	0	0	0	0	0	0	0	0	0	0
			010		21	PROF	U021	PROF	ALL	Q2150	DIVISION	Q5203	PRESCRIPTIO	101	MEDIC		0	0	0	0	0	0	0	0	0	0	0
			010		21	PROF	U021	PROF	ALL	Q2150	DIVISION	Q5203	PRESCRIPTIO	102	CONTR		5,024	5,024	100%	3,477	144%	45,218	40,193	89%	31,296	128%	45,206
			010		21	PROF	U021	PROF	ALL	Q2150	DIVISION	Q5203	PRESCRIPTIO	103	CONTR		833	833	100%	18,904	4%	10,000	16,131	161%	226,852	7%	302,469
			010		21	PROF	U021	PROF	ALL	Q2150	DIVISION	Q5203	PRESCRIPTIO	999	FCLG		0	0	0	0	0	0	0	0	0	0	0
			010		21	PROF	U021	PROF	ALL	OTHER			CATEGORY TOTALS			143,274	616,068	430%	441,526	140%	1,338,819	2,637,723	197%	3,321,343	79%	4,298,179	
			010		21	PROF	U021	PROF	AGENCY	TOTALS					569,897	1,101,868	193%	962,751	114%	5,906,123	7,845,372	133%	8,909,940	88%	10,898,029		
			010		22	BUS & 1022	BUS & FULL	2200	OFFICE OF	2007	ADMINISTRAT	010	PERSO	12,015	13,481	112%	16,863	80%	103,388	154,114	143%	145,107	106%	171,724			
			010		22	BUS & 1022	BUS & FULL	2200	OFFICE OF	2007	ADMINISTRAT	011	PERSO	9,585	9,875	103%	10,024	99%	87,703	107,529	123%	91,717	117%	111,764			
			010		22	BUS & 1022	BUS & FULL	2205	ECONOMIC	D1010	ECONOMIC D	010	PERSO	59,685	63,633	107%	61,935	103%	654,926	684,821	105%	679,615	101%	803,340			
			010		22	BUS & 1022	BUS & FULL	2205	ECONOMIC	1448	ECONOMIC D	011	PERSO	7,695	7,928	103%	18,364	43%	28,856	86,325	299%	68,864	125%	105,592			
			010		22	BUS & 1022	BUS & FULL	2205	ECONOMIC	1449	OFFC OF INTE	010	PERSO	14,670	15,393	105%	14,942	103%	157,405	165,645	105%	160,320	103%	190,204			
			010		22	BUS & 1022	BUS & FULL	2205	ECONOMIC	1450	PROCUREMENT	010	PERSO	14,438	15,544	108%	15,522	100%	154,870	162,470	105%	166,508	98%	194,514			
			010		22	BUS & 1022	BUS & FULL	2205	ECONOMIC	1453	OFFICE OF W	010	PERSO	13,272	25,416	192%	37,769	67%	207,527	264,162	127%	590,567	45%	725,554			
			010		22	BUS & 1022	BUS & FULL	2205	ECONOMIC	1454	JOB TRAININ	059	TEMP F	0	0	0%	2,887	0%	0	0	0%	28,867	0%	34,641			
			010		22	BUS & 1022	BUS & FULL	2210	TRAVEL AN	2013	DIVISION OF	1010	PERSO	25,448	31,094	122%	29,445	106%	287,259	308,437	107%	332,388	93%	395,875			
			010		22	BUS & 1022	BUS & FULL	2210	TRAVEL AN	2013	DIVISION OF	1011	PERSO	7,315	10,539	144%	7,860	134%	80,465	85,065	106%	86,455	98%	102,174			
			010		22	BUS & 1022	BUS & FULL	2210	TRAVEL AN	3901	BUREAU OF F	010	PERSO	0	5,304	0%	5,459	97%	0	57,963	0%	54,586	106%	65,503			
			010		22	BUS & 1022	BUS & FULL	2210	TRAVEL AN	3901	BUREAU OF F	011	PERSO	0	0	0%	0	0%	0	0	0%	0	0%	0			
			015		22	BUS & 1022	BUS & FULL	2210	TRAVEL AN	2025	SAFETY REST	010	PERSO	39,162	42,697	109%	45,964	93%	446,015	441,387	99%	523,487	84%	603,161			
			015		22	BUS & 1022	BUS & FULL	2210	TRAVEL AN	2025	SAFETY REST	019	HOLIDA	0	0	0%	1,000	0%	8,903	9,988	112%	10,875	92%	12,000			
			017		22	BUS & 1022	BUS & FULL	2210	TRAVEL AN	2026	SAFETY REST	010	PERSO	24,925	25,368	102%	27,936	91%	246,065	268,099	109%	275,788	97%	342,237			
			017		22	BUS & 1022	BUS & FULL	2210	TRAVEL AN	2026	SAFETY REST	019	HOLIDA	0	0	0%	1,250	0%	9,363	10,203	109%	13,415	76%	15,000			
			010		22	BUS & 1022	BUS & FULL	TIME	PERSONNEL	TOTALS		CATEGORY TOTALS		228,209	266,270	117%	297,219	90%	2,472,747	2,806,206	113%	3,228,561	87%	3,873,282			
			010		22	BUS & 1022	BUS & PART	2205	ECONOMIC	1453	OFFICE OF W	050	PERSO	0	0	0%	3,649	0%	18,258	16,815	92%	38,330	44%	43,787			
			015		22	BUS & 1022	BUS & PART	2210	TRAVEL AN	2025	SAFETY REST	050	PERSO	31,381	30,472	97%	35,642	85%	355,966	367,667	103%	404,302	91%	480,397			
			017		22	BUS & 1022	BUS & PART	2210	TRAVEL AN	2026	SAFETY REST	050	PERSO	11,198	10,953	98%	14,479	76%	142,796	140,053	98%	184,645	76%	217,867			
			010		22	BUS & 1022	BUS & PART	TIME	TEMP	PERSONNEL	TOTALS	CATEGORY TOTALS		42,579	41,425	97%	53,770	77%	517,020	524,535	101%	627,277	84%	742,051			
			010		22	BUS & 1022	BUS & OVER	2210	TRAVEL AN	2013	DIVISION OF	1018	OVERT	0	0	0%	83	0%	381	0	0%	1,000	0%	1,000			
			015		22	BUS & 1022	BUS & OVER	2210	TRAVEL AN	2025	SAFETY REST	018	OVERT	198	81	41%	211	38%	14,369	12,955	90%	15,280	85%	16,800			
			017		22	BUS & 1022	BUS & OVER	2210	TRAVEL AN	2026	SAFETY REST	018	OVERT	19	639	3,301%	23	2,767%	11,503	13,886	121%	13,723	101%	15,300			
			010		22	BUS & 1022	BUS & OVER	TIME	TOTALS		CATEGORY TOTALS		218	720	330%	317	227%	26,252	26,842	102%	30,003	89%	33,100				
			010		22	BUS & 1022	BUS & BENE	2200	OFFICE OF	2007	ADMINISTRAT	060	BENEF	9,963	8,883	89%	14,083	63%	76,518	97,789	128%	108,165	90%	123,639			
			010		22	BUS & 1022	BUS & BENE	2205	ECONOMIC	D1060	ECONOMIC D	060	BENEF	30,665	31,252	102%	34,415	91%	315,193	341,745	108%	353,730	97%	410,271			
			010		22	BUS & 1022	BUS & BENE	2205	ECONOMIC	1449	OFFC OF INTE	060	BENEF	5,988	6,085	102%	5,615	108%	64,234	66,533	104%	60,233	110%	69,774			
			010		22	BUS & 1022	BUS & BENE	2205	ECONOMIC	1450	PROCUREMENT	060	BENEF	8,240	7,512	91%	8,678	87%	87,817	83,483	95%	92,488	90%	103,598			

	FUND	DEPT	DEPT	AGY	AGY	CAT	ACTIVITY	ACTIVITY	ACCTG	ACCTG	UNIT	CLS	CLS	LY APRIL	APRIL	actual vs	APRIL	actual	LY YTD	YTD ACTUAL	actual vs	YTD FY19	actual	FY19	APPROPRIATION
2019		010	22	BUS & 1022	BUS & 1022	ALL C	2200	OFFICE OF 2008	ADMINISTRAT	999		FCLG		0	0	0%		0	0	0%		0	0	0	
2019		010	22	BUS & 1022	BUS & 1022	ALL C	2200	OFFICE OF 2008	WORKERS CD	062	WORK	FCLG	17,858	994	6%	0	0%	63,227	79,518	126%	0	0%	0		
2019		010	22	BUS & 1022	BUS & 1022	ALL C	2200	OFFICE OF 2008	WORKERS CD	999	FCLG		0	0	0%	0	0%	0	0	0%	0	0	0		
2019		010	22	BUS & 1022	BUS & 1022	ALL C	2205	ECONOMIC 1448	ECONOMIC D	022	RENTERS		465	165	35%	548	30%	5,009	6,020	120%	5,907	102%	6,650		
2019		010	22	BUS & 1022	BUS & 1022	ALL C	2205	ECONOMIC 1448	ECONOMIC D	036	ORGAN		0	0	0%	208	0%	1,270	2,144	169%	2,500	86%	2,500		
2019		010	22	BUS & 1022	BUS & 1022	ALL C	2205	ECONOMIC 1448	ECONOMIC D	030	EQUIPN		0	0	0%	3,114	0%	0	18,219	0%	31,138	59%	37,365		
2019		010	22	BUS & 1022	BUS & 1022	ALL C	2205	ECONOMIC 1448	ECONOMIC D	039	TELECO		2,609	1,164	45%	3,612	32%	14,702	19,387	133%	20,352	95%	26,400		
2019		010	22	BUS & 1022	BUS & 1022	ALL C	2205	ECONOMIC 1448	ECONOMIC D	069	PROMC		54,158	39,351	73%	69,213	57%	190,016	258,948	136%	242,839	107%	287,466		
2019		010	22	BUS & 1022	BUS & 1022	ALL C	2205	ECONOMIC 1448	ECONOMIC D	070	IN STA		1,201	2,106	175%	1,219	173%	11,576	9,512	82%	11,748	81%	15,950		
2019		010	22	BUS & 1022	BUS & 1022	ALL C	2205	ECONOMIC 1448	ECONOMIC D	080	OUT OF		75	4,787	6,382%	258	1,853%	8,644	6,416	74%	29,776	22%	30,334		
2019		010	22	BUS & 1022	BUS & 1022	ALL C	2205	ECONOMIC 1448	ECONOMIC D	102	CONTR		16,750	26,954	161%	25,052	108%	47,250	57,454	122%	70,670	81%	86,250		
2019		010	22	BUS & 1022	BUS & 1022	ALL C	2205	ECONOMIC 1448	ECONOMIC D	999	FCLG		0	0	0%	0	0%	0	0	0%	0	0	0		
2019		010	22	BUS & 1022	BUS & 1022	ALL C	2205	ECONOMIC 1449	OFFC OF INTE	026	ORGAN		3,000	0	0%	3,000	0%	3,000	8,000	267%	3,000	267%	8,000		
2019		010	22	BUS & 1022	BUS & 1022	ALL C	2205	ECONOMIC 1449	OFFC OF INTE	070	IN STA		80	85	107%	128	67%	542	993	183%	862	115%	2,000		
2019		010	22	BUS & 1022	BUS & 1022	ALL C	2205	ECONOMIC 1449	OFFC OF INTE	080	OUT OF		1,001	2,647	264%	1,163	228%	14,579	13,229	91%	16,932	78%	22,000		
2019		010	22	BUS & 1022	BUS & 1022	ALL C	2205	ECONOMIC 1449	OFFC OF INTE	999	FCLG		0	0	0%	0	0%	0	0	0%	0	0	0		
2019		010	22	BUS & 1022	BUS & 1022	ALL C	2205	ECONOMIC 1450	PROCUREMENT	026	ORGAN		0	0	0%	213	0%	1,669	2,406	144%	2,556	94%	2,556		
2019		010	22	BUS & 1022	BUS & 1022	ALL C	2205	ECONOMIC 1450	PROCUREMENT	027	TRANS		4,630	0	0%	3,579	0%	11,950	9,764	82%	9,236	106%	11,582		
2019		010	22	BUS & 1022	BUS & 1022	ALL C	2205	ECONOMIC 1450	PROCUREMENT	030	EQUIPN		0	0	0%	8,571	0%	0	9,350	0%	8,572	109%	10,288		
2019		010	22	BUS & 1022	BUS & 1022	ALL C	2205	ECONOMIC 1450	PROCUREMENT	038	TECHN		0	0	0%	0	0%	0	0	0%	0	0%	0		
2019		010	22	BUS & 1022	BUS & 1022	ALL C	2205	ECONOMIC 1450	PROCUREMENT	039	TELECO		393	94	24%	474	20%	1,911	2,348	123%	2,303	102%	3,200		
2019		010	22	BUS & 1022	BUS & 1022	ALL C	2205	ECONOMIC 1450	PROCUREMENT	040	INDIRE		0	0	0%	2,000	0%	0	0	0%	20,000	0%	24,000		
2019		010	22	BUS & 1022	BUS & 1022	ALL C	2205	ECONOMIC 1450	PROCUREMENT	041	AUDIT		0	0	0%	25	0%	0	246	0%	0	0%	295		
2019		010	22	BUS & 1022	BUS & 1022	ALL C	2205	ECONOMIC 1450	PROCUREMENT	070	IN STA		0	130	0%	333	39%	209	671	321%	2,271	30%	4,000		
2019		010	22	BUS & 1022	BUS & 1022	ALL C	2205	ECONOMIC 1450	PROCUREMENT	080	OUT OF		0	992	0%	1,500	66%	14,820	11,960	81%	16,754	71%	18,000		
2019		010	22	BUS & 1022	BUS & 1022	ALL C	2205	ECONOMIC 1450	PROCUREMENT	102	CONTR		0	0	0%	0	0%	0	0	0%	0	0%	0		
2019		010	22	BUS & 1022	BUS & 1022	ALL C	2205	ECONOMIC 1450	PROCUREMENT	999	FCLG		0	0	0%	0	0%	0	0	0%	0	0%	0		
2019		010	22	BUS & 1022	BUS & 1022	ALL C	2205	ECONOMIC 1451	STATE TRADE	040	INDIRE		0	0	0%	0	0%	0	0	0%	0	0%	0		
2019		010	22	BUS & 1022	BUS & 1022	ALL C	2205	ECONOMIC 1451	STATE TRADE	102	CONTR		0	0	0%	10,064	0%	131,962	92,607	70%	120,771	77%	120,771		
2019		010	22	BUS & 1022	BUS & 1022	ALL C	2205	ECONOMIC 1451	STATE TRADE	999	FCLG		0	0	0%	0	0%	0	0	0%	0	0%	0		
2019		010	22	BUS & 1022	BUS & 1022	ALL C	2205	ECONOMIC 1452	STATE TRADE	040	INDIRE		0	0	0%	0	0%	0	0	0%	0	0%	0		
2019		010	22	BUS & 1022	BUS & 1022	ALL C	2205	ECONOMIC 1452	STATE TRADE	041	AUDIT		0	0	0%	0	0%	0	0	0%	0	0%	0		
2019		010	22	BUS & 1022	BUS & 1022	ALL C	2205	ECONOMIC 1452	STATE TRADE	102	CONTR		0	0	0%	0	0%	29,261	0	0%	0	0%	0		
2019		010	22	BUS & 1022	BUS & 1022	ALL C	2205	ECONOMIC 1452	STATE TRADE	999	FCLG		0	0	0%	0	0%	0	0	0%	0	0%	0		
2019		010	22	BUS & 1022	BUS & 1022	ALL C	2205	ECONOMIC 1453	OFFICE OF W	022	RENTERS		14,426	161	1%	19,180	1%	40,582	16,602	41%	53,958	31%	58,966		
2019		010	22	BUS & 1022	BUS & 1022	ALL C	2205	ECONOMIC 1453	OFFICE OF W	024	MAINT		0	0	0%	500	0%	0	0	0%	5,000	0%	6,000		
2019		010	22	BUS & 1022	BUS & 1022	ALL C	2205	ECONOMIC 1453	OFFICE OF W	026	ORGAN		0	0	0%	1,848	0%	0	7,350	0%	18,476	40%	22,171		
2019		010	22	BUS & 1022	BUS & 1022	ALL C	2205	ECONOMIC 1453	OFFICE OF W	027	TRANS		1,297	0	0%	2,222	0%	15,310	17,427	114%	26,222	66%	37,963		
2019		010	22	BUS & 1022	BUS & 1022	ALL C	2205	ECONOMIC 1453	OFFICE OF W	029	INTRA		0	0	0%	16,902	0%	32,526	30,948	95%	124,029	25%	202,827		
2019		010	22	BUS & 1022	BUS & 1022	ALL C	2205	ECONOMIC 1453	OFFICE OF W	030	EQUIPN		0	0	0%	465	0%	0	0	0%	4,648	0%	5,577		
2019		010	22	BUS & 1022	BUS & 1022	ALL C	2205	ECONOMIC 1453	OFFICE OF W	037	TECHN		0	0	0%	1,033	0%	705	0	0%	12,401	0%	12,401		
2019		010	22	BUS & 1022	BUS & 1022	ALL C	2205	ECONOMIC 1453	OFFICE OF W	038	TECHN		0	0	0%	830	0%	235	0	0%	9,960	0%	9,960		
2019		010	22	BUS & 1022	BUS & 1022	ALL C	2205	ECONOMIC 1453	OFFICE OF W	039	TELECO		579	173	30%	3,551	5%	3,107	4,286	138%	19,042	23%	26,520		
2019		010	22	BUS & 1022	BUS & 1022	ALL C	2205	ECONOMIC 1453	OFFICE OF W	040	INDIRE		0	0	0%	17,063	0%	10,181	21,322	209%	204,754	10%	204,754		
2019		010	22	BUS & 1022	BUS & 1022	ALL C	2205	ECONOMIC 1453	OFFICE OF W	041	AUDIT		0	0	0%	2,865	0%	2,368	4,813	203%	34,383	14%	34,383		
2019		010	22	BUS & 1022	BUS & 1022	ALL C	2205	ECONOMIC 1453	OFFICE OF W	042	ADDITI		0	0	0%	9,271	0%	36,635	0	0%	111,256	0%	111,256		
2019		010	22	BUS & 1022	BUS & 1022	ALL C	2205	ECONOMIC 1453	OFFICE OF W	049	TRANS		19,187	34,185	178%	82,606	41%	261,946	274,916	105%	1,127,788	24%	1,379,440		
2019		010	22	BUS & 1022	BUS & 1022	ALL C	2205	ECONOMIC 1453	OFFICE OF W	057	BOOKS		0	0	0%	2,082	0%	997	499	50%	24,982	2%	24,982		
2019		010	22	BUS & 1022	BUS & 1022	ALL C	2205	ECONOMIC 1453	OFFICE OF W	066	EMPLO		0	0	0%	381	0%	0	0	0%	3,813	0%	4,575		
2019		010	22	BUS & 1022	BUS & 1022	ALL C	2205	ECONOMIC 1453	OFFICE OF W	067	TRAINI		0	0	0%	2,895	0%	0	0	0%	28,950	0%	34,740		
2019		010	22	BUS & 1022	BUS & 1022	ALL C	2205	ECONOMIC 1453	OFFICE OF W	069	PROMC		0	0	0%	14,893	0%	0	12,535	0%	148,925	8%	178,710		
2019		010	22	BUS & 1022	BUS & 1022	ALL C	2205	ECONOMIC 1453	OFFICE OF W	070	IN STA		416	0	0%	5,336	0%	1,697	467	28%	21,792	2%	21,792		
2019		010	22	BUS & 1022	BUS & 1022	ALL C	2205	ECONOMIC 1453	OFFICE OF W	080	OUT OF		0	0	0%	3,004	0%	8,365	0	0%	28,056	0%	36,051		
2019		010	22	BUS & 1022	BUS & 1022	ALL C	2205	ECONOMIC 1453	OFFICE OF W	102	CONTR		555,616	760,559	137%	1,410,262	54%	5,970,631	5,614,626	94%	15,154,618	37%	18,942,859		
2019		010	22	BUS & 1022	BUS & 1022	ALL C	2205	ECONOMIC 1453	OFFICE OF W	103	CONTR		11,050	30,624	277%	144,772	21%	12,189	146,882	1,205%	159,706	92%	325,182		
2019		010	22	BUS & 1022	BUS & 1022	ALL C	2205	ECONOMIC 1453	OFFICE OF W	999	FCLG		0	0	0%	0	0%	0	0	0%	0	0%	0		
2019		010	22	BUS & 1022	BUS & 1022	ALL C	2205	ECONOMIC 1454	JOB TRAININ	022	RENTERS		0	0	0%	750	0%	0	0	0%	7,500	0%	9,000		
2019		010	22	BUS & 1022	BUS & 1022	ALL C	2205	ECONOMIC 1454	JOB TRAININ	027	TRANS		0	0	0%	250	0%	0	0	0%	2,500	0%	3,000		
2019		010	22	BUS & 1022	BUS & 1022	ALL C	2205	ECONOMIC 1454	JOB TRAININ	029	INTRA		0	0	0%	18,207	0%	150,469	195,840	130%	140,155	140%	218,479		
2019		010	22	BUS & 1022	BUS																				

	FUND	DEPT	DEPT NO	AGY	AGY	CAT	ACTIVITY	ACTIVITY	ACCTG UNIT	CLS	CLS NAME	APRIL	APRIL	actual vs	APRIL	actual vs	LY YTD	YTD ACTUAL	actual vs	YTD FY19	actual	FY19
												ESTIMATE	ACTUAL	prior yr	ESTIMATE	vs.estimate	ACTUAL	vs.estimate	APPROPRIATION			
2019			010	22	BUS & 1022	BUS & ALL	C2205	ECONOMIC2241	ECONOMIC D075	GRANT		0	0	0%	1,135	0%	0	0%	0%	11,348	0%	13,618
2019			010	22	BUS & 1022	BUS & ALL	C2205	ECONOMIC2241	ECONOMIC D999	FCLG		0	0	0%	0	0%	0	0%	0%	0	0%	0
2019			010	22	BUS & 1022	BUS & ALL	C2205	ECONOMIC2242	CROP ZONE F999	FCLG		0	0	0%	0	0%	0	0%	0%	0	0%	0
2019			010	22	BUS & 1022	BUS & ALL	C2205	ECONOMIC2253	WORKFORCE080	OUT OF		0	0	0%	135	0%	0	1,366	0%	1,351	101%	1,621
2019			010	22	BUS & 1022	BUS & ALL	C2205	ECONOMIC2253	WORKFORCE103	CONTR		0	0	0%	22,519	0%	3,008	0	0%	270,229	0%	270,229
2019			010	22	BUS & 1022	BUS & ALL	C2205	ECONOMIC2253	WORKFORCE999	FCLG		0	0	0%	0	0%	0	0	0%	0	0%	0
2019			010	22	BUS & 1022	BUS & ALL	C2205	ECONOMIC2254	DIV. OF ECON069	PROMC	1,250	0	0%	0	0%	1,250	0	0%	0	0%	0	
2019			010	22	BUS & 1022	BUS & ALL	C2205	ECONOMIC2254	DIV. OF ECON080	OUT OF		0	0	0%	45	0%	0	0	0%	447	0%	536
2019			010	22	BUS & 1022	BUS & ALL	C2205	ECONOMIC2254	DIV. OF ECON999	FCLG		0	0	0%	0	0%	0	0	0%	0	0%	0
2019			010	22	BUS & 1022	BUS & ALL	C2205	ECONOMIC2361	STATE TRADE040	INDIRE		0	0	0%	2,083	0%	0	0	0%	20,833	0%	25,000
2019			010	22	BUS & 1022	BUS & ALL	C2205	ECONOMIC2361	STATE TRADE041	AUDIT		0	0	0%	21	0%	0	0	0%	208	0%	250
2019			010	22	BUS & 1022	BUS & ALL	C2205	ECONOMIC2361	STATE TRADE102	CONTR		0	0	0%	18,729	0%	0	73,749	0%	187,292	39%	224,750
2019			010	22	BUS & 1022	BUS & ALL	C2205	ECONOMIC2361	STATE TRADE999	FCLG		0	0	0%	0	0%	0	0	0%	0	0%	0
2019			010	22	BUS & 1022	BUS & ALL	C2210	TRAVEL AN2013	DIVISION OF 1022	RENDS	185	185	100%	307	60%	1,851	2,232	121%	3,071	73%		3,685
2019			010	22	BUS & 1022	BUS & ALL	C2210	TRAVEL AN2013	DIVISION OF 1026	ORGAN	200	0	0%	209	0%	14,863	15,438	104%	15,500	100%		15,500
2019			010	22	BUS & 1022	BUS & ALL	C2210	TRAVEL AN2013	DIVISION OF 1029	INTRA	0	0	0%	933	0%	0	2,038	0%	9,333	22%		11,200
2019			010	22	BUS & 1022	BUS & ALL	C2210	TRAVEL AN2013	DIVISION OF 1030	EQUIP	0	0	0%	417	0%	0	854	0%	4,167	20%		5,000
2019			010	22	BUS & 1022	BUS & ALL	C2210	TRAVEL AN2013	DIVISION OF 1039	TELECO	2,378	798	34%	2,519	32%	10,883	12,829	118%	11,533	111%		13,700
2019			010	22	BUS & 1022	BUS & ALL	C2210	TRAVEL AN2013	DIVISION OF 1049	TRANS	0	0	0%	8	0%	0	0	0%	83	0%		100
2019			010	22	BUS & 1022	BUS & ALL	C2210	TRAVEL AN2013	DIVISION OF 1069	PROMC	18,711	28,150	150%	20,863	135%	1,569,915	1,654,245	105%	1,750,437	95%		1,821,034
2019			010	22	BUS & 1022	BUS & ALL	C2210	TRAVEL AN2013	DIVISION OF 1070	IN STA	59	85	144%	65	130%	1,500	2,609	174%	1,656	158%		3,000
2019			010	22	BUS & 1022	BUS & ALL	C2210	TRAVEL AN2013	DIVISION OF 1075	GRANT	0	52,585	0%	132,217	40%	795,342	752,747	95%	1,441,700	52%		1,586,604
2019			010	22	BUS & 1022	BUS & ALL	C2210	TRAVEL AN2013	DIVISION OF 1080	OUT OF	3,715	2,721	73%	5,169	53%	19,963	10,119	51%	27,774	36%		35,000
2019			010	22	BUS & 1022	BUS & ALL	C2210	TRAVEL AN2013	DIVISION OF 1102	CONTR	0	0	0%	0	0%	0	0	0%	0	0%		0
2019			010	22	BUS & 1022	BUS & ALL	C2210	TRAVEL AN2013	DIVISION OF 1999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%		0
2019			010	22	BUS & 1022	BUS & ALL	C2210	TRAVEL AN2019	TOURISM DEV069	PROMC	321,740	349,663	109%	516,754	68%	3,346,891	3,780,194	113%	5,375,521	70%		6,701,844
2019			010	22	BUS & 1022	BUS & ALL	C2210	TRAVEL AN2019	TOURISM DEV102	CONTR	0	0	0%	0	0%	0	0	0%	0	0%		0
2019			010	22	BUS & 1022	BUS & ALL	C2210	TRAVEL AN2019	TOURISM DEV999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%		0
2019			010	22	BUS & 1022	BUS & ALL	C2210	TRAVEL AN2263	TRAVEL/TOUR026	ORGAN	0	0	0%	0	0%	0	0	0%	0	0%		0
2019			010	22	BUS & 1022	BUS & ALL	C2210	TRAVEL AN2263	TRAVEL/TOUR030	EQUIP	0	0	0%	375	0%	0	0	0%	3,750	0%		4,500
2019			010	22	BUS & 1022	BUS & ALL	C2210	TRAVEL AN2263	TRAVEL/TOUR048	CONTR	0	0	0%	12,167	0%	8,452	0	0%	146,000	0%		146,000
2019			010	22	BUS & 1022	BUS & ALL	C2210	TRAVEL AN2263	TRAVEL/TOUR069	PROMC	5,000	7,616	152%	5,717	133%	71,670	66,465	93%	81,945	81%		118,780
2019			010	22	BUS & 1022	BUS & ALL	C2210	TRAVEL AN2263	TRAVEL/TOUR070	IN STA	0	0	0%	167	0%	0	0	0%	1,667	0%		2,000
2019			010	22	BUS & 1022	BUS & ALL	C2210	TRAVEL AN2263	TRAVEL/TOUR080	OUT OF	0	0	0%	417	0%	838	0	0%	5,000	0%		5,000
2019			010	22	BUS & 1022	BUS & ALL	C2210	TRAVEL AN2263	TRAVEL/TOUR102	CONTR	0	0	0%	0	0%	0	0	0%	0	0%		0
2019			010	22	BUS & 1022	BUS & ALL	C2210	TRAVEL AN2263	TRAVEL/TOUR999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%		0
2019			010	22	BUS & 1022	BUS & ALL	C2210	TRAVEL AN3901	BUREAU OF F026	ORGAN	0	0	0%	63	0%	0	750	0%	625	120%		750
2019			010	22	BUS & 1022	BUS & ALL	C2210	TRAVEL AN3901	BUREAU OF F030	EQUIP	0	0	0%	0	0%	0	0	0%	0	0%		0
2019			010	22	BUS & 1022	BUS & ALL	C2210	TRAVEL AN3901	BUREAU OF F039	TELECO	0	0	0%	35	0%	0	225	0%	354	64%		425
2019			010	22	BUS & 1022	BUS & ALL	C2210	TRAVEL AN3901	BUREAU OF F069	PROMC	0	0	0%	83	0%	0	0	0%	833	0%		1,000
2019			010	22	BUS & 1022	BUS & ALL	C2210	TRAVEL AN3901	BUREAU OF F070	IN STA	0	0	0%	50	0%	0	0	0%	500	0%		600
2019			010	22	BUS & 1022	BUS & ALL	C2210	TRAVEL AN3901	BUREAU OF F080	OUT OF	0	0	0%	67	0%	0	0	0%	674	0%		809
2019			010	22	BUS & 1022	BUS & ALL	C2210	TRAVEL AN3901	BUREAU OF F102	CONTR	0	0	0%	250	0%	0	0	0%	2,500	0%		3,000
2019			010	22	BUS & 1022	BUS & ALL	C2210	TRAVEL AN3901	BUREAU OF F999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%		0
2019			015	22	BUS & 1022	BUS & ALL	C2200	OFFICE OF 7999	DEFAULT ACCGAP	GAAP E	0	0	0%	0	0%	0	0	0%	0	0%		0
2019			015	22	BUS & 1022	BUS & ALL	C2200	OFFICE OF 7999	DEFAULT ACCGWA	GW EX	0	0	0%	0	0%	0	0	0%	0	0%		0
2019			015	22	BUS & 1022	BUS & ALL	C2210	TRAVEL AN2025	SAFETY REST022	RENDS	2,988	4,596	154%	2,115	217%	82,023	49,300	60%	58,039	85%		67,500
2019			015	22	BUS & 1022	BUS & ALL	C2210	TRAVEL AN2025	SAFETY REST023	HEAT E	18,043	15,703	87%	19,749	80%	110,023	117,960	107%	120,425	98%		139,500
2019			015	22	BUS & 1022	BUS & ALL	C2210	TRAVEL AN2025	SAFETY REST024	MAINT	0	0	0%	83	0%	0	0	0%	833	0%		1,000
2019			015	22	BUS & 1022	BUS & ALL	C2210	TRAVEL AN2025	SAFETY REST027	TRANS	3,460	0	0%	4,440	0%	24,803	30,396	123%	31,826	96%		49,803
2019			015	22	BUS & 1022	BUS & ALL	C2210	TRAVEL AN2025	SAFETY REST029	INTRA	0	0	0%	483	0%	0	1,254	0%	4,833	26%		5,800
2019			015	22	BUS & 1022	BUS & ALL	C2210	TRAVEL AN2025	SAFETY REST030	EQUIP	0	5,310	0%	5,615	95%	16,579	37,687	227%	66,694	57%		67,377
2019			015	22	BUS & 1022	BUS & ALL	C2210	TRAVEL AN2025	SAFETY REST039	TELECO	2,693	1,569	58%	3,005	52%	16,145	13,868	86%	18,013	77%		19,875
2019			015	22	BUS & 1022	BUS & ALL	C2210	TRAVEL AN2025	SAFETY REST040	INDIRE	0	0	0%	1,470	0%	0	0	0%	14,704	0%		17,645
2019			015	22	BUS & 1022	BUS & ALL	C2210	TRAVEL AN2025	SAFETY REST047	OWN F	684	0	0%	774	0%	884	0	0%	1,000	0%		1,000
2019			015	22	BUS & 1022	BUS & ALL	C2210	TRAVEL AN2025	SAFETY REST048	CONTR	23,080	10,538	46%	49,908	21%	112,825	188,905	167%	243,969	77%		334,930
2019			015	22	BUS & 1022	BUS & ALL	C2210	TRAVEL AN2025	SAFETY REST062	WORKF	0	0	0%	1,667	0%	0	0	0%	16,667	0%		20,000
2019			015	22	BUS & 1022	BUS & ALL	C2210	TRAVEL AN2025	SAFETY REST070	IN STA	1,258	1,503	119%	1,545	97%	3,573	5,103	143%	4,389	116%		8,600
2019			015	22	BUS & 1022	BUS & ALL	C2210	TRAVEL AN2025	SAFETY REST080	OUT OF	0	0	0%	75	0%	0	0	0%	750	0%		900
2019			015	22	BUS & 1022	BUS & ALL	C2210	TRAVEL AN2025	SAFETY REST102	CONTR	0	0	0%	0	0%	0	0	0%	0	0%		0
2019			015	22	BUS & 1022	BUS & ALL	C2210	TRAVEL AN2025	SAFETY REST999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%		0
2019			017	22	BUS & 1022	BUS & ALL	C2210	TRAVEL AN2026	SAFETY REST022	RENDS	0	0	0%	292	0%	0	0	0%	2,917	0%		3,500
2019			017	22	BUS & 1022	BUS & ALL	C2210	TRAVEL AN2026	SAFETY REST023	HEAT E	6,677	3,427	51%	7,226	47%	43,969	47,787	109%	47,581	100%		55,000
2019			017	22	BUS & 1022	BUS & ALL	C2210	TRAVEL AN2026	SAFETY REST024	MAINT	0	0	0%	83	0%	0	0	0%	833	0%		1,000
2019			017	22	BUS & 1022	BUS & ALL	C2210	TRAVEL AN2026														

	FUND	DEPT	DEPT	AGY	AGY	CAT	ACTIVITY	ACTIVITY	ACCTG	ACCTG	UNIT	CLS	CLS	LY APRIL	APRIL	actual vs	APRIL	actual	LY YTD	YTD ACTUAL	actual vs	YTD FY19	actual	FY19	
																									NAME
2019		010	23	SAFET	023	SAFET	FULL	2310	OFFICE OF	2331	PROPERTY UR	010	PERSO	0	0	0%	0	0%	0	0%	0	0%	0	0%	
2019		010	23	SAFET	023	SAFET	FULL	2310	OFFICE OF	2331	PROPERTY UR	011	PERSO	0	0	0%	0	0%	0	0%	0	0%	0	0%	
2019		010	23	SAFET	023	SAFET	FULL	2310	OFFICE OF	2331	PROPERTY UR	013	PERSO	0	0	0%	0	0%	0	0%	0	0%	0	0%	
2019		010	23	SAFET	023	SAFET	FULL	2310	OFFICE OF	3313	IGNITION INTE	059	TEMP F	0	0	0%	870	0%	7,350	0%	10,442	0%	10,442	0%	
2019		010	23	SAFET	023	SAFET	FULL	2310	OFFICE OF	4195	HOMELAND SI	010	PERSO	0	0	0%	23,279	0%	0	0%	232,789	0%	279,346	0%	
2019		010	23	SAFET	023	SAFET	FULL	2310	OFFICE OF	4195	HOMELAND SI	019	HOLIDA	0	0	0%	0	0%	0	0%	0	0%	0	0%	
2019		010	23	SAFET	023	SAFET	FULL	2310	OFFICE OF	4236	NH DOS PRO	059	TEMP F	0	0	0%	0	0%	0	0%	0	0%	0	0%	
2019		010	23	SAFET	023	SAFET	FULL	2310	OFFICE OF	5003	AERIAL LIFT S	010	PERSO	10,826	11,422	106%	11,456	100%	118,585	123,502	104%	125,490	98%	148,517	0%
2019		010	23	SAFET	023	SAFET	FULL	2310	OFFICE OF	5003	AERIAL LIFT S	017	FT EMF	0	0	0%	0	0%	0	0%	0	0%	0	0%	
2019		010	23	SAFET	023	SAFET	FULL	2310	OFFICE OF	5003	AERIAL LIFT S	019	HOLIDA	0	0	0%	0	0%	0	0%	0	0%	0	0%	
2019		010	23	SAFET	023	SAFET	FULL	2310	OFFICE OF	5125	HEARINGS-HS	059	TEMP F	14,222	11,960	84%	31,016	39%	108,221	56,446	52%	236,019	24%	278,666	0%
2019		010	23	SAFET	023	SAFET	FULL	2310	OFFICE OF	7541	NHTSA GRAN	010	PERSO	9,249	9,207	100%	9,679	95%	102,942	105,695	103%	107,732	98%	127,091	0%
2019		010	23	SAFET	023	SAFET	FULL	2320	DIVISION C	2310	BUSINESS OF	010	PERSO	0	0	0%	0	0%	0	0%	0	0%	0	0%	
2019		010	23	SAFET	023	SAFET	FULL	2320	DIVISION C	2310	BUSINESS OF	012	PERSO	0	0	0%	0	0%	0	0%	0	0%	0	0%	
2019		010	23	SAFET	023	SAFET	FULL	2320	DIVISION C	2310	BUSINESS OF	017	FT EMF	0	0	0%	0	0%	0	0%	0	0%	0	0%	
2019		010	23	SAFET	023	SAFET	FULL	2320	DIVISION C	2316	CENTRAL MAI	010	PERSO	0	0	0%	0	0%	0	0%	0	0%	0	0%	
2019		010	23	SAFET	023	SAFET	FULL	2320	DIVISION C	2316	CENTRAL MAI	017	FT EMF	0	0	0%	0	0%	0	0%	0	0%	0	0%	
2019		010	23	SAFET	023	SAFET	FULL	2320	DIVISION C	2318	PETROLEUM R	010	PERSO	8,596	7,112	83%	10,671	67%	102,756	92,250	90%	127,562	72%	153,549	0%
2019		010	23	SAFET	023	SAFET	FULL	2320	DIVISION C	2318	PETROLEUM R	017	FT EMF	0	0	0%	0	0%	0	0%	0	0%	0	0%	
2019		010	23	SAFET	023	SAFET	FULL	2320	DIVISION C	2319	COPY CENTER	010	PERSO	0	0	0%	0	0%	0	0%	0	0%	0	0%	
2019		010	23	SAFET	023	SAFET	FULL	2320	DIVISION C	2319	COPY CENTER	017	FT EMF	0	0	0%	0	0%	0	0%	0	0%	0	0%	
2019		010	23	SAFET	023	SAFET	FULL	2320	DIVISION C	2320	EQUIPMENT C	010	PERSO	0	0	0%	0	0%	0	0%	0	0%	0	0%	
2019		010	23	SAFET	023	SAFET	FULL	2320	DIVISION C	2320	EQUIPMENT C	017	FT EMF	0	0	0%	0	0%	0	0%	0	0%	0	0%	
2019		010	23	SAFET	023	SAFET	FULL	2320	DIVISION C	3110	ROAD TOLL A	010	PERSO	0	0	0%	0	0%	0	0%	0	0%	0	0%	
2019		010	23	SAFET	023	SAFET	FULL	2320	DIVISION C	3110	ROAD TOLL A	017	FT EMF	0	0	0%	0	0%	0	0%	0	0%	0	0%	
2019		010	23	SAFET	023	SAFET	FULL	2320	DIVISION C	3120	ROAD TOLL A	010	PERSO	0	0	0%	0	0%	0	0%	0	0%	0	0%	
2019		010	23	SAFET	023	SAFET	FULL	2320	DIVISION C	3120	ROAD TOLL A	017	FT EMF	0	0	0%	0	0%	0	0%	0	0%	0	0%	
2019		010	23	SAFET	023	SAFET	FULL	2330	DIVISION C	1110	DRIVER - SAF	010	PERSO	9,094	9,325	103%	10,091	92%	98,201	128,598	131%	108,973	118%	125,747	0%
2019		010	23	SAFET	023	SAFET	FULL	2330	DIVISION C	1110	DRIVER - SAF	017	FT EMF	0	0	0%	0	0%	0	0%	0	0%	0	0%	
2019		010	23	SAFET	023	SAFET	FULL	2330	DIVISION C	1110	DRIVER - SAF	019	HOLIDA	0	0	0%	0	0%	0	0%	0	0%	0	0%	
2019		010	23	SAFET	023	SAFET	FULL	2330	DIVISION C	2236	NEW ENTRAN	010	PERSO	0	0	0%	0	0%	0	0%	0	0%	0	0%	
2019		010	23	SAFET	023	SAFET	FULL	2330	DIVISION C	2236	NEW ENTRAN	059	TEMP F	0	0	0%	0	0%	0	0%	0	0%	0	0%	
2019		010	23	SAFET	023	SAFET	FULL	2330	DIVISION C	2302	ENHANCED E	010	PERSO	0	0	0%	0	0%	0	0%	0	0%	0	0%	
2019		010	23	SAFET	023	SAFET	FULL	2330	DIVISION C	2311	DRIVER LICEN	010	PERSO	0	0	0%	0	0%	0	0%	0	0%	0	0%	
2019		010	23	SAFET	023	SAFET	FULL	2330	DIVISION C	2311	DRIVER LICEN	017	FT EMF	0	0	0%	0	0%	0	0%	0	0%	0	0%	
2019		010	23	SAFET	023	SAFET	FULL	2330	DIVISION C	2311	DRIVER LICEN	019	HOLIDA	0	0	0%	0	0%	0	0%	0	0%	0	0%	
2019		010	23	SAFET	023	SAFET	FULL	2330	DIVISION C	2311	DRIVER LICEN	059	TEMP F	0	0	0%	0	0%	0	0%	0	0%	0	0%	
2019		010	23	SAFET	023	SAFET	FULL	2330	DIVISION C	2312	MOTOR VEHI	010	PERSO	0	0	0%	0	0%	0	0%	0	0%	0	0%	
2019		010	23	SAFET	023	SAFET	FULL	2330	DIVISION C	2312	MOTOR VEHI	017	FT EMF	0	0	0%	0	0%	0	0%	0	0%	0	0%	
2019		010	23	SAFET	023	SAFET	FULL	2330	DIVISION C	2314	CERTIFICATE	010	PERSO	0	0	0%	0	0%	0	0%	0	0%	0	0%	
2019		010	23	SAFET	023	SAFET	FULL	2330	DIVISION C	2314	CERTIFICATE	017	FT EMF	0	0	0%	0	0%	0	0%	0	0%	0	0%	
2019		010	23	SAFET	023	SAFET	FULL	2330	DIVISION C	2314	CERTIFICATE	059	TEMP F	0	0	0%	0	0%	0	0%	0	0%	0	0%	
2019		010	23	SAFET	023	SAFET	FULL	2330	DIVISION C	2315	FINANCIAL RE	010	PERSO	0	0	0%	0	0%	0	0%	0	0%	0	0%	
2019		010	23	SAFET	023	SAFET	FULL	2330	DIVISION C	2315	FINANCIAL RE	017	FT EMF	0	0	0%	0	0%	0	0%	0	0%	0	0%	
2019		010	23	SAFET	023	SAFET	FULL	2330	DIVISION C	2338	MCSAP 08	010	PERSO	0	0	0%	0	0%	0	0%	0	0%	0	0%	
2019		010	23	SAFET	023	SAFET	FULL	2330	DIVISION C	3100	ADMIN-DIV OF	010	PERSO	0	0	0%	0	0%	0	0%	0	0%	0	0%	
2019		010	23	SAFET	023	SAFET	FULL	2330	DIVISION C	3100	ADMIN-DIV OF	011	PERSO	0	0	0%	0	0%	0	0%	0	0%	0	0%	
2019		010	23	SAFET	023	SAFET	FULL	2330	DIVISION C	3100	ADMIN-DIV OF	017	FT EMF	0	0	0%	0	0%	0	0%	0	0%	0	0%	
2019		010	23	SAFET	023	SAFET	FULL	2330	DIVISION C	3100	ADMIN-DIV OF	059	TEMP F	0	0	0%	0	0%	0	0%	0	0%	0	0%	
2019		010	23	SAFET	023	SAFET	FULL	2330	DIVISION C	3101	PUPIL TRANS	010	PERSO	0	0	0%	0	0%	0	0%	0	0%	0	0%	
2019		010	23	SAFET	023	SAFET	FULL	2330	DIVISION C	3101	PUPIL TRANS	019	HOLIDA	0	0	0%	0	0%	0	0%	0	0%	0	0%	
2019		010	23	SAFET	023	SAFET	FULL	2330	DIVISION C	3109	INTERNATL R	010	PERSO	0	0	0%	0	0%	0	0%	0	0%	0	0%	
2019		010	23	SAFET	023	SAFET	FULL	2330	DIVISION C	3109	INTERNATL R	017	FT EMF	0	0	0%	0	0%	0	0%	0	0%	0	0%	
2019		010	23	SAFET	023	SAFET	FULL	2330	DIVISION C	3765	FATAL ACCID	010	PERSO	3,491	3,744	107%	3,722	101%	37,266	39,618	106%	39,737	100%	47,181	0%
2019		010	23	SAFET	023	SAFET	FULL	2330	DIVISION C	3765	FATAL ACCID	017	FT EMF	0	0	0%	0	0%	0	0%	0	0%	0	0%	
2019		010	23	SAFET	023	SAFET	FULL	2330	DIVISION C	3980	BORDER ENF	059	TEMP F	0	0	0%	0	0%	0	0%	0	0%	0	0%	
2019		010	23	SAFET	023	SAFET	FULL	2330	DIVISION C	4015	ON BOARD DI	010	PERSO	0	0	0%	0	0%	0	0%	0	0%	0	0%	
2019		010	23	SAFET	023	SAFET	FULL	2330	DIVISION C	4015	ON BOARD DI	019	HOLIDA	0	0	0%	0	0%	0	0%	0	0%	0	0%	
2019		010	23	SAFET	023	SAFET	FULL	2330	DIVISION C	8200	MOTORCYCLE	010	PERSO	11,234	11,252	100%	11,517	98%	123,399	128,640	104%	126,511	102%	149,546	0%
2019		010	23	SAFET	023	SAFET	FULL	2330	DIVISION C	8200	MOTORCYCLE	017	FT EMF	0	0	0%	0	0%	0	0%	0	0%	0	0%	
2019		010	23	SAFET	023	SAFET	FULL	2340	DIVISION C	0835	MCSAP GRAN	059	TEMP F	0	0	0%	0	0%	0	0%	0	0%	0	0%	
2019		010	23	SAFET	023	SAFET	FULL	2340	DIVISION C	1122	MCSAP FFY	0059	TEMP F	0	0	0%	0	0%	0	0%	0	0%	0	0%	
2019		010	23	SAFET	023	SAFET	FULL	2340	DIVISION C	1876	COLD CASE U	010	PERSO	5,806	7,453	128%	6,194	120%	62,252	63,863	103%	66,409	96%	78,797	0%
2019		010	23	SAFET	023	SAFET	FULL	2340	DIVISION C	1876	COLD CASE U	019	HOLIDA	0	0	0%	125	0%	1,257	1,337	106%	1,500	89%	1,500	0%
2019		010	23	SAFET	023	SAFET	FULL	2340	DIVISION C	1876	COLD CASE U														

FUND	DEPT	DEPT NO	AGY	AGY	CAT	ACTIVITY	ACTIVITY NAME	ACCTG UNIT	ACCTG UNIT	CLS	CLS NAME	APRIL	APRIL	actual vs	APRIL	actual	LY YTD	YTD ACTUAL	actual vs	YTD FY19	actual	FY19	
												ESTIMATE	ACTUAL	apr vs yr	ESTIMATE	vs.estimate	ACTUAL	apr vs yr	ESTIMATE	vs.estimate	APPROPRIATION		
2019		010	23	SAFET	023	SAFET	FULL	2340	DIVISION C3345	NHDOJ Grants	059	TEMP F	4,882	5,227	107%	5,026	104%	53,210	56,925	107%	54,785	104%	65,091
2019		010	23	SAFET	023	SAFET	FULL	2340	DIVISION C3979	2007 MCSAP	059	TEMP F	0	0	0%	0	0%	0	0	0%	0	0%	0
2019		010	23	SAFET	023	SAFET	FULL	2340	DIVISION C3981	BORDER ENF	059	TEMP F	0	0	0%	0	0%	0	0	0%	0	0%	0
2019		010	23	SAFET	023	SAFET	FULL	2340	DIVISION C4003	TRAFFIC BUR	010	PERSO	0	0	0%	0	0%	0	0	0%	0	0%	0
2019		010	23	SAFET	023	SAFET	FULL	2340	DIVISION C4003	TRAFFIC BUR	011	PERSO	0	0	0%	0	0%	0	0	0%	0	0%	0
2019		010	23	SAFET	023	SAFET	FULL	2340	DIVISION C4003	TRAFFIC BUR	017	FT EMF	0	0	0%	0	0%	0	0	0%	0	0%	0
2019		010	23	SAFET	023	SAFET	FULL	2340	DIVISION C4003	TRAFFIC BUR	019	HOLIDA	0	0	0%	0	0%	0	0	0%	0	0%	0
2019		010	23	SAFET	023	SAFET	FULL	2340	DIVISION C4008	OUTSIDE DET	010	PERSO	3,084	2,979	97%	3,232	92%	33,222	34,904	105%	34,811	100%	41,274
2019		010	23	SAFET	023	SAFET	FULL	2340	DIVISION C4008	OUTSIDE DET	017	FT EMF	141,797	154,519	109%	164,862	94%	1,657,599	1,716,012	104%	1,927,229	89%	2,490,840
2019		010	23	SAFET	023	SAFET	FULL	2340	DIVISION C4008	OUTSIDE DET	019	HOLIDA	0	0	0%	42	0%	0	0	0%	417	0%	500
2019		010	23	SAFET	023	SAFET	FULL	2340	DIVISION C4010	ENFORCEMEN	010	PERSO	10,386	0	0%	0	0%	15,926	0	0%	0	0%	0
2019		010	23	SAFET	023	SAFET	FULL	2340	DIVISION C4010	ENFORCEMEN	017	FT EMF	0	0	0%	0	0%	0	0	0%	0	0%	0
2019		010	23	SAFET	023	SAFET	FULL	2340	DIVISION C4010	ENFORCEMEN	019	HOLIDA	0	0	0%	0	0%	0	0	0%	0	0%	0
2019		010	23	SAFET	023	SAFET	FULL	2340	DIVISION C4011	HAMPTON BE	010	PERSO	0	0	0%	0	0%	0	0	0%	0	0%	0
2019		010	23	SAFET	023	SAFET	FULL	2340	DIVISION C4019	CRIMINAL RE	010	PERSO	89,804	85,845	96%	98,464	87%	915,473	951,900	104%	1,003,757	95%	1,197,510
2019		010	23	SAFET	023	SAFET	FULL	2340	DIVISION C4019	CRIMINAL RE	017	FT EMF	0	0	0%	0	0%	0	0	0%	0	0%	0
2019		010	23	SAFET	023	SAFET	FULL	2340	DIVISION C4019	CRIMINAL RE	019	HOLIDA	0	0	0%	0	0%	0	0	0%	0	0%	0
2019		010	23	SAFET	023	SAFET	FULL	2340	DIVISION C4022	STATE POLIC	010	PERSO	0	0	0%	0	0%	0	0	0%	0	0%	0
2019		010	23	SAFET	023	SAFET	FULL	2340	DIVISION C4022	STATE POLIC	017	FT EMF	0	0	0%	0	0%	0	0	0%	0	0%	0
2019		010	23	SAFET	023	SAFET	FULL	2340	DIVISION C4023	STATE POLIC	010	PERSO	0	0	0%	0	0%	0	0	0%	0	0%	0
2019		010	23	SAFET	023	SAFET	FULL	2340	DIVISION C4023	STATE POLIC	019	HOLIDA	0	0	0%	0	0%	0	0	0%	0	0%	0
2019		010	23	SAFET	023	SAFET	FULL	2340	DIVISION C4023	STATE POLIC	059	TEMP F	0	0	0%	0	0%	0	0	0%	0	0%	0
2019		010	23	SAFET	023	SAFET	FULL	2340	DIVISION C4176	SEACOAST SE	010	PERSO	9,656	9,805	102%	12,295	80%	97,382	110,915	114%	123,994	89%	148,001
2019		010	23	SAFET	023	SAFET	FULL	2340	DIVISION C4176	SEACOAST SE	017	FT EMF	0	0	0%	0	0%	0	0	0%	0	0%	0
2019		010	23	SAFET	023	SAFET	FULL	2340	DIVISION C4176	SEACOAST SE	019	HOLIDA	0	0	0%	217	0%	1,554	1,883	121%	1,559	121%	2,600
2019		010	23	SAFET	023	SAFET	FULL	2340	DIVISION C4215	NHH SECURIT	010	PERSO	44,032	43,972	100%	53,568	82%	473,525	499,725	106%	576,075	87%	683,247
2019		010	23	SAFET	023	SAFET	FULL	2340	DIVISION C4215	NHH SECURIT	017	FT EMF	0	0	0%	0	0%	0	0	0%	0	0%	0
2019		010	23	SAFET	023	SAFET	FULL	2340	DIVISION C4215	NHH SECURIT	019	HOLIDA	-59	0	0%	2,083	0%	17,828	20,738	116%	22,199	93%	25,000
2019		010	23	SAFET	023	SAFET	FULL	2340	DIVISION C4343	DRUG ERADIC	059	TEMP F	0	0	0%	0	0%	0	0	0%	0	0%	0
2019		010	23	SAFET	023	SAFET	FULL	2340	DIVISION C4565	J-ONE EARMA	010	PERSO	0	0	0%	0	0%	0	0	0%	0	0%	0
2019		010	23	SAFET	023	SAFET	FULL	2340	DIVISION C4565	J-ONE EARMA	059	TEMP F	0	0	0%	0	0%	0	0	0%	0	0%	0
2019		010	23	SAFET	023	SAFET	FULL	2340	DIVISION C4575	REAP 2008	010	PERSO	0	0	0%	0	0%	0	0	0%	0	0%	0
2019		010	23	SAFET	023	SAFET	FULL	2340	DIVISION C4576	REAP 2009	010	PERSO	0	0	0%	0	0%	0	0	0%	0	0%	0
2019		010	23	SAFET	023	SAFET	FULL	2340	DIVISION C5001	WATERCRAF	010	PERSO	55,798	65,294	117%	62,051	105%	688,277	668,532	97%	765,418	87%	888,947
2019		010	23	SAFET	023	SAFET	FULL	2340	DIVISION C5001	WATERCRAF	011	PERSO	0	0	0%	0	0%	0	0	0%	0	0%	0
2019		010	23	SAFET	023	SAFET	FULL	2340	DIVISION C5001	WATERCRAF	017	FT EMF	0	0	0%	0	0%	0	0	0%	0	0%	0
2019		010	23	SAFET	023	SAFET	FULL	2340	DIVISION C5001	WATERCRAF	019	HOLIDA	0	0	0%	1,500	0%	8,461	6,819	81%	12,210	56%	18,000
2019		010	23	SAFET	023	SAFET	FULL	2340	DIVISION C5046	RECREATION	010	PERSO	6,410	10,137	158%	22,513	45%	91,680	103,873	113%	322,015	32%	367,040
2019		010	23	SAFET	023	SAFET	FULL	2340	DIVISION C5046	RECREATION	017	FT EMF	0	0	0%	0	0%	0	0	0%	0	0%	0
2019		010	23	SAFET	023	SAFET	FULL	2340	DIVISION C5046	RECREATION	059	TEMP F	0	0	0%	0	0%	0	0	0%	0	0%	0
2019		010	23	SAFET	023	SAFET	FULL	2340	DIVISION C5070	NHSP DISTRA	010	PERSO	0	0	0%	0	0%	0	0	0%	0	0%	0
2019		010	23	SAFET	023	SAFET	FULL	2340	DIVISION C5070	NHSP DISTRA	011	PERSO	0	0	0%	0	0%	0	0	0%	0	0%	0
2019		010	23	SAFET	023	SAFET	FULL	2340	DIVISION C5070	NHSP DISTRA	012	PERSO	0	0	0%	0	0%	0	0	0%	0	0%	0
2019		010	23	SAFET	023	SAFET	FULL	2340	DIVISION C5070	NHSP DISTRA	013	PERSO	0	0	0%	0	0%	0	0	0%	0	0%	0
2019		010	23	SAFET	023	SAFET	FULL	2340	DIVISION C5070	NHSP DISTRA	014	PERSO	0	0	0%	0	0%	0	0	0%	0	0%	0
2019		010	23	SAFET	023	SAFET	FULL	2340	DIVISION C5070	NHSP DISTRA	015	PERSO	0	0	0%	0	0%	0	0	0%	0	0%	0
2019		010	23	SAFET	023	SAFET	FULL	2340	DIVISION C5070	NHSP DISTRA	016	PERSO	0	0	0%	0	0%	0	0	0%	0	0%	0
2019		010	23	SAFET	023	SAFET	FULL	2340	DIVISION C5070	NHSP DISTRA	017	FT EMF	0	0	0%	0	0%	0	0	0%	0	0%	0
2019		010	23	SAFET	023	SAFET	FULL	2340	DIVISION C5070	NHSP DISTRA	019	HOLIDA	0	0	0%	0	0%	0	0	0%	0	0%	0
2019		010	23	SAFET	023	SAFET	FULL	2340	DIVISION C5076	DHHS LIVESC	010	PERSO	0	0	0%	0	0%	0	0	0%	0	0%	0
2019		010	23	SAFET	023	SAFET	FULL	2340	DIVISION C5412	DETECTIVE B	010	PERSO	369,691	361,289	98%	386,826	93%	3,983,083	3,951,574	99%	4,167,694	95%	4,865,418
2019		010	23	SAFET	023	SAFET	FULL	2340	DIVISION C5412	DETECTIVE B	017	FT EMF	0	0	0%	0	0%	0	0	0%	0	0%	0
2019		010	23	SAFET	023	SAFET	FULL	2340	DIVISION C5412	DETECTIVE B	019	HOLIDA	0	0	0%	6,000	0%	46,110	63,884	139%	55,791	115%	72,000
2019		010	23	SAFET	023	SAFET	FULL	2340	DIVISION C5412	DETECTIVE B	059	TEMP F	5,369	5,780	108%	5,597	103%	59,054	61,100	103%	61,568	99%	72,762
2019		010	23	SAFET	023	SAFET	FULL	2340	DIVISION C7473	REAP FFY 201	010	PERSO	0	0	0%	0	0%	0	0	0%	0	0%	0
2019		010	23	SAFET	023	SAFET	FULL	2340	DIVISION C7474	REAP FFY 201	010	PERSO	0	0	0%	0	0%	0	0	0%	0	0%	0
2019		010	23	SAFET	023	SAFET	FULL	2340	DIVISION C7482	DWI PATROLS	019	HOLIDA	0	0	0%	0	0%	0	0	0%	0	0%	0
2019		010	23	SAFET	023	SAFET	FULL	2340	DIVISION C7880	NEW ENTRAN	010	PERSO	0	0	0%	0	0%	0	0	0%	0	0%	0
2019		010	23	SAFET	023	SAFET	FULL	2340	DIVISION C7880	NEW ENTRAN	059	TEMP F	0	0	0%	0	0%	0	0	0%	0	0%	0
2019		010	23	SAFET	023	SAFET	FULL	2340	DIVISION C8045	FFY 2010 NHS	010	PERSO	0	0	0%	0	0%	0	0	0%	0	0%	0
2019		010	23	SAFET	023	SAFET	FULL	2340	DIVISION C8045	FFY 2010 NHS	011	PERSO	0	0	0%	0	0%	0	0	0%	0	0%	0
2019		010	23	SAFET	023	SAFET	FULL	2340	DIVISION C8045	FFY 2010 NHS	012	PERSO	0	0	0%	0	0%	0	0	0%	0	0%	0
2019		010	23	SAFET	023	SAFET	FULL	2340	DIVISION C8045	FFY 2010 NHS	013	PERSO	0	0	0%	0	0%	0	0	0%	0	0%	0
2019		010	23	SAFET	023	SAFET	FULL	2340	DIVISION C8045	FFY 2010 NHS	014	PERSO	0	0	0%	0	0%	0	0	0%	0	0%	0
2019		010	23	SAFET	023	SAFET	FULL	2340	DIVISION C8045	FFY 2010 NHS	015	PERSO	0	0	0%	0	0%	0	0	0%	0	0%	0
2019		010	23																				

	FUND	DEPT	DEPT NO	AGY	AGY	CAT	ACTIVITY	ACTIVITY NAME	ACCTG UNIT	CLS	CLS NAME	LY	APRIL	APRIL	actual vs	APRIL	actual vs	LY YTD	YTD ACTUAL	actual vs	YTD FY19	actual	FY19	APPROPRIATION
												ACTUAL	ACTUAL	prior yr	ESTIMATE	vs.estimate	ACTUAL	vs.estimate	ESTIMATE	vs.estimate	ESTIMATE	vs.estimate	ESTIMATE	
2019		010	23	SAFET	023	SAFET	FULL	2360	HOMELND	8240	BIOTERRORIS	059	TEMP F	0	0	0%	0	0%	0	0%	0	0%	0	
2019		010	23	SAFET	023	SAFET	FULL	2360	HOMELND	8281	HSEM FEDER	010	PERSO	0	0	0%	0	0%	0	0%	0	0%	0	
2019		010	23	SAFET	023	SAFET	FULL	2365	EMERGEN	1395	BUR OF EMER	010	PERSO	414,837	433,879	105%	474,823	91%	4,659,488	4,854,930	104%	5,333,256	91%	6,304,212
2019		010	23	SAFET	023	SAFET	FULL	2365	EMERGEN	1395	BUR OF EMER	011	PERSO	8,425	9,131	108%	9,206	99%	92,165	99,411	108%	100,707	99%	118,889
2019		010	23	SAFET	023	SAFET	FULL	2365	EMERGEN	1395	BUR OF EMER	017	FT EMF	0	0	0%	0	0%	0	0%	0	0%	0	
2019		010	23	SAFET	023	SAFET	FULL	2365	EMERGEN	1395	BUR OF EMER	019	HOLIDA	0	0	0%	8,333	0%	48,607	59,639	123%	90,855	66%	100,000
2019		010	23	SAFET	023	SAFET	FULL	2365	EMERGEN	1395	BUR OF EMER	059	TEMP F	13,036	10,920	84%	13,653	80%	141,742	136,356	96%	148,452	92%	170,813
2019		010	23	SAFET	023	SAFET	FULL	2365	EMERGEN	1870	STATEWIDE T	010	PERSO	0	0	0%	0	0%	0	0%	0	0%	0	
2019		010	23	SAFET	023	SAFET	FULL	2365	EMERGEN	1870	STATEWIDE T	017	FT EMF	0	0	0%	0	0%	0	0%	0	0%	0	
2019		010	23	SAFET	023	SAFET	FULL	2365	EMERGEN	1870	STATEWIDE T	059	TEMP F	0	0	0%	0	0%	0	0%	0	0%	0	
2019		010	23	SAFET	023	SAFET	FULL	2365	EMERGEN	4001	COMMUNICAT	010	PERSO	39,650	55,339	140%	53,358	104%	519,249	563,272	108%	698,762	81%	805,588
2019		010	23	SAFET	023	SAFET	FULL	2365	EMERGEN	4001	COMMUNICAT	017	FT EMF	0	0	0%	0	0%	0	0%	0	0%	0	
2019		010	23	SAFET	023	SAFET	FULL	2365	EMERGEN	4001	COMMUNICAT	019	HOLIDA	0	0	0%	417	0%	0	0%	0	0%	0	
2019		010	23	SAFET	023	SAFET	FULL	2365	EMERGEN	4966	BTOP/BROAD	010	PERSO	4,098	4,403	107%	7,601	58%	22,332	46,990	210%	41,426	113%	56,628
2019		010	23	SAFET	023	SAFET	FULL	2370	FIRE STAN	4065	FIRE STANDA	010	PERSO	144,796	161,044	111%	163,664	98%	1,586,600	1,805,096	114%	1,793,353	101%	2,140,577
2019		010	23	SAFET	023	SAFET	FULL	2370	FIRE STAN	4065	FIRE STANDA	011	PERSO	8,382	8,962	107%	8,161	110%	92,198	95,522	104%	89,770	106%	106,092
2019		010	23	SAFET	023	SAFET	FULL	2370	FIRE STAN	4065	FIRE STANDA	017	FT EMF	0	0	0%	0	0%	0	0%	0	0%	0	
2019		010	23	SAFET	023	SAFET	FULL	2370	FIRE STAN	4457	NAT'L FIRE AC	010	PERSO	0	0	0%	0	0%	0	0%	0	0%	0	
2019		010	23	SAFET	023	SAFET	FULL	2370	FIRE STAN	4457	NAT'L FIRE AC	059	TEMP F	0	4,274	0%	9,335	46%	0	84,276	0%	93,351	90%	112,021
2019		010	23	SAFET	023	SAFET	FULL	2370	FIRE STAN	4652	FIRE STANDA	011	PERSO	0	0	0%	0	0%	0	0%	0	0%	0	
2019		010	23	SAFET	023	SAFET	FULL	2370	FIRE STAN	4652	FIRE STANDA	012	PERSO	0	0	0%	0	0%	0	0%	0	0%	0	
2019		010	23	SAFET	023	SAFET	FULL	2370	FIRE STAN	4652	FIRE STANDA	016	PERSO	0	0	0%	0	0%	0	0%	0	0%	0	
2019		010	23	SAFET	023	SAFET	FULL	2370	FIRE STAN	4652	FIRE STANDA	017	FT EMF	0	0	0%	0	0%	0	0%	0	0%	0	
2019		010	23	SAFET	023	SAFET	FULL	2370	FIRE STAN	5480	EMERGENCY	010	PERSO	0	0	0%	0	0%	0	0%	0	0%	0	
2019		010	23	SAFET	023	SAFET	FULL	2370	FIRE STAN	8275	FIRE STANDA	010	PERSO	0	0	0%	0	0%	0	0%	0	0%	0	
2019		010	23	SAFET	023	SAFET	FULL	2380	FIRE SAFE	4189	HAZARDOUS	010	PERSO	0	0	0%	0	0%	0	0%	0	0%	0	
2019		010	23	SAFET	023	SAFET	FULL	2380	FIRE SAFE	4189	HAZARDOUS	017	FT EMF	0	0	0%	0	0%	0	0%	0	0%	0	
2019		010	23	SAFET	023	SAFET	FULL	2380	FIRE SAFE	4189	HAZARDOUS	019	HOLIDA	0	0	0%	0	0%	0	0%	0	0%	0	
2019		010	23	SAFET	023	SAFET	FULL	2380	FIRE SAFE	5002	FIRE SAFETY	010	PERSO	0	0	0%	0	0%	0	0%	0	0%	0	
2019		010	23	SAFET	023	SAFET	FULL	2380	FIRE SAFE	5002	FIRE SAFETY	011	PERSO	0	0	0%	0	0%	0	0%	0	0%	0	
2019		010	23	SAFET	023	SAFET	FULL	2380	FIRE SAFE	5002	FIRE SAFETY	017	FT EMF	0	0	0%	0	0%	0	0%	0	0%	0	
2019		010	23	SAFET	023	SAFET	FULL	2380	FIRE SAFE	5002	FIRE SAFETY	019	HOLIDA	0	0	0%	0	0%	0	0%	0	0%	0	
2019		010	23	SAFET	023	SAFET	FULL	2380	FIRE SAFE	5005	ELECTRICAL	010	PERSO	0	0	0%	0	0%	0	0%	0	0%	0	
2019		010	23	SAFET	023	SAFET	FULL	2380	FIRE SAFE	5006	MECHANICAL	010	PERSO	34,063	30,239	89%	35,310	86%	368,728	340,073	92%	382,226	89%	443,360
2019		010	23	SAFET	023	SAFET	FULL	2380	FIRE SAFE	5006	MECHANICAL	017	FT EMF	0	0	0%	0	0%	0	0%	0	0%	0	
2019		010	23	SAFET	023	SAFET	FULL	2380	FIRE SAFE	5007	MODULAR BU	010	PERSO	5,490	4,274	78%	5,351	80%	60,386	45,360	75%	58,860	77%	69,920
2019		010	23	SAFET	023	SAFET	FULL	2380	FIRE SAFE	5007	MODULAR BU	017	FT EMF	0	0	0%	0	0%	0	0%	0	0%	0	
2019		010	23	SAFET	023	SAFET	FULL	2380	FIRE SAFE	5007	MODULAR BU	019	HOLIDA	0	0	0%	0	0%	0	0%	0	0%	0	
2019		010	23	SAFET	023	SAFET	FULL	2380	FIRE SAFE	5895	PLUMBERS B	010	PERSO	0	0	0%	0	0%	0	0%	0	0%	0	
2019		010	23	SAFET	023	SAFET	FULL	2380	FIRE SAFE	6631	FIRE SAFETY	010	PERSO	82,374	95,692	116%	98,975	97%	848,095	1,042,351	123%	1,019,010	102%	1,225,262
2019		010	23	SAFET	023	SAFET	FULL	2380	FIRE SAFE	6631	FIRE SAFETY	011	PERSO	8,382	8,535	102%	11,180	76%	83,814	103,159	123%	111,797	92%	134,157
2019		010	23	SAFET	023	SAFET	FULL	2380	FIRE SAFE	6631	FIRE SAFETY	019	HOLIDA	0	0	0%	1,045	0%	10,879	11,894	109%	11,609	102%	12,543
2019		010	23	SAFET	023	SAFET	FULL	2399	ARRA STIM	0894	CRIME LAB A	059	TEMP F	0	0	0%	0	0%	0	0%	0	0%	0	
2019		010	23	SAFET	023	SAFET	FULL	2399	ARRA STIM	0896	NIU PHARMA	015	PERSO	0	0	0%	0	0%	0	0%	0	0%	0	
2019		010	23	SAFET	023	SAFET	FULL	2399	ARRA STIM	0896	NIU PHARMA	059	TEMP F	0	0	0%	0	0%	0	0%	0	0%	0	
2019		010	23	SAFET	023	SAFET	FULL	2399	ARRA STIM	0897	COLD CASE U	019	HOLIDA	0	0	0%	0	0%	0	0%	0	0%	0	
2019		010	23	SAFET	023	SAFET	FULL	2399	ARRA STIM	0897	COLD CASE U	059	TEMP F	0	0	0%	0	0%	0	0%	0	0%	0	
2019		010	23	SAFET	023	SAFET	FULL	2399	ARRA STIM	0929	BROADBAND	059	TEMP F	0	0	0%	0	0%	0	0%	0	0%	0	
2019		015	23	SAFET	023	SAFET	FULL	2310	OFFICE OF	1234	OFFICE OF P	011	PERSO	0	0	0%	0	0%	0	0%	0	0%	0	
2019		015	23	SAFET	023	SAFET	FULL	2310	OFFICE OF	2300	OFFICE OF TH	010	PERSO	14,214	15,425	109%	15,284	101%	155,842	170,239	109%	167,575	102%	198,143
2019		015	23	SAFET	023	SAFET	FULL	2310	OFFICE OF	2300	OFFICE OF TH	011	PERSO	9,866	25,106	254%	12,098	208%	108,407	126,944	117%	132,931	95%	156,281
2019		015	23	SAFET	023	SAFET	FULL	2310	OFFICE OF	2300	OFFICE OF TH	013	PERSO	18,690	19,909	107%	20,038	99%	205,759	213,012	104%	220,594	97%	259,190
2019		015	23	SAFET	023	SAFET	FULL	2310	OFFICE OF	2300	OFFICE OF TH	015	PERSO	0	0	0%	0	0%	0	0%	0	0%	0	
2019		015	23	SAFET	023	SAFET	FULL	2310	OFFICE OF	2301	RETIRES HE	015	PERSO	0	0	0%	0	0%	0	0%	0	0%	0	
2019		015	23	SAFET	023	SAFET	FULL	2310	OFFICE OF	2301	RETIRES HE	017	FT EMF	0	0	0%	0	0%	0	0%	0	0%	0	
2019		015	23	SAFET	023	SAFET	FULL	2310	OFFICE OF	2304	BUREAU OF H	010	PERSO	111,062	124,033	112%	119,687	104%	1,307,986	1,344,670	103%	1,409,557	95%	1,657,239
2019		015	23	SAFET	023	SAFET	FULL	2310	OFFICE OF	2304	BUREAU OF H	015	PERSO	0	0	0%	0	0%	0	0%	0	0%	0	
2019		015	23	SAFET	023	SAFET	FULL	2310	OFFICE OF	2321	GRANTS COO	010	PERSO	11,700	12,302	105%	12,335	100%	129,600	134,083	103%	136,633	98%	161,303
2019		015	23	SAFET	023	SAFET	FULL	2310	OFFICE OF	2321	GRANTS COO	015	PERSO	0	0	0%	0	0%	0	0%	0	0%	0	
2019		015	23	SAFET	023	SAFET	FULL	2310	OFFICE OF	2331	PROPERTY U	015	PERSO	0	0	0%	0	0%	0	0%	0	0%	0	
2019		015	23	SAFET	023	SAFET	FULL	2310	OFFICE OF	7546	HIGHWAY SA	010	PERSO	20,599	18,124	88%	22,846	79%	209,648	222,449	106%	232,517	96%	278,912
2019		015	23	SAFET	023	SAFET	FULL	2310	OFFICE OF	7546	HIGHWAY SA	011	PERSO	0	0	0%	0	0%	0	0%	0	0%	0	
2019		015	23	SAFET	023	SAFET	FULL	2310	OFFICE OF	7546	HIGHWAY SA	015	PERSO	0	0	0%	0	0%	0	0%	0	0%	0	
2019		015	23	SAFET	023	SAFET	FULL	2320	DIVISION Q	2310	BUSINESS OF	010	PERSO	106,079	104									

FUND	DEPT	DEPT NO	AGY	AGY	CAT	ACTIVITY	ACTIVITY NAME	ACCTG UNIT	CLS	CLS	LY	APRIL	APRIL	actual vs	APRIL	actual vs	LY YTD	YTD ACTUAL	actual vs	YTD FY19	actual	FY19
											NAME	ACTUAL	ACTUAL	prior yr	ESTIMATE	prior yr	ACTUAL	prior yr	ESTIMATE	APPROPRIATION		
2019	015	23	SAFET	023	SAFET	FULL	2330	DIVISION C3100	ADMIN-DIV OF012	PERSO	7,695	8,319	108%	8,123	102%	84,645	87,696	104%	89,348	98%	105,591	
2019	015	23	SAFET	023	SAFET	FULL	2330	DIVISION C3101	PUPIL TRANS010	PERSO	5,747	5,918	103%	8,473	70%	40,818	62,797	154%	60,174	104%	76,595	
2019	015	23	SAFET	023	SAFET	FULL	2330	DIVISION C3101	PUPIL TRANS019	HOLIDA	0	0	0%	208	0%	433	421	97%	1,250	34%	2,500	
2019	015	23	SAFET	023	SAFET	FULL	2330	DIVISION C3109	INTERNATL R010	PERSO	8,295	7,364	89%	10,051	73%	90,737	85,335	94%	109,942	78%	124,282	
2019	015	23	SAFET	023	SAFET	FULL	2330	DIVISION C8107	REFLECTORIZ010	PERSO	12,858	13,753	107%	15,907	86%	147,134	152,393	104%	182,029	84%	213,843	
2019	015	23	SAFET	023	SAFET	FULL	2330	DIVISION C8107	REFLECTORIZ017	FT EMF	0	0	0%	0	0%	0	0	0%	0	0%	0	
2019	015	23	SAFET	023	SAFET	FULL	2340	DIVISION C2305	COMMERCIAL010	PERSO	220,825	255,120	116%	257,351	99%	2,340,670	2,601,048	111%	2,727,836	95%	3,245,670	
2019	015	23	SAFET	023	SAFET	FULL	2340	DIVISION C2305	COMMERCIAL015	PERSO	0	0	0%	0	0%	0	0	0%	0	0%	0	
2019	015	23	SAFET	023	SAFET	FULL	2340	DIVISION C2305	COMMERCIAL019	HOLIDA	0	0	0%	3,333	0%	18,482	32,417	175%	22,343	145%	40,000	
2019	015	23	SAFET	023	SAFET	FULL	2340	DIVISION C2927	STATE POLIC010	PERSO	126,826	117,092	92%	128,205	91%	1,426,057	1,355,703	95%	1,441,564	94%	1,698,275	
2019	015	23	SAFET	023	SAFET	FULL	2340	DIVISION C2927	STATE POLIC015	PERSO	0	0	0%	0	0%	0	0	0%	0	0%	0	
2019	015	23	SAFET	023	SAFET	FULL	2340	DIVISION C2927	STATE POLIC017	FT EMF	0	0	0%	0	0%	0	0	0%	0	0%	0	
2019	015	23	SAFET	023	SAFET	FULL	2340	DIVISION C2927	STATE POLIC019	HOLIDA	0	1	10%	4,667	0%	43,416	46,759	108%	49,462	95%	56,000	
2019	015	23	SAFET	023	SAFET	FULL	2340	DIVISION C3106	MCSAP GRAN010	PERSO	27,834	25,543	92%	32,648	78%	372,308	404,559	109%	436,700	93%	523,361	
2019	015	23	SAFET	023	SAFET	FULL	2340	DIVISION C3106	MCSAP GRAN015	PERSO	0	0	0%	0	0%	0	0	0%	0	0%	0	
2019	015	23	SAFET	023	SAFET	FULL	2340	DIVISION C3106	MCSAP GRAN019	HOLIDA	0	0	0%	1,667	0%	4,472	4,191	94%	12,141	35%	20,000	
2019	015	23	SAFET	023	SAFET	FULL	2340	DIVISION C4003	TRAFFIC BUR010	PERSO	859,903	847,473	99%	885,564	96%	9,215,276	9,349,706	101%	9,490,270	99%	11,045,239	
2019	015	23	SAFET	023	SAFET	FULL	2340	DIVISION C4003	TRAFFIC BUR011	PERSO	8,425	9,583	114%	9,168	105%	92,675	104,873	113%	100,851	104%	119,188	
2019	015	23	SAFET	023	SAFET	FULL	2340	DIVISION C4003	TRAFFIC BUR015	PERSO	0	0	0%	0	0%	0	0	0%	0	0%	0	
2019	015	23	SAFET	023	SAFET	FULL	2340	DIVISION C4003	TRAFFIC BUR017	FT EMF	0	0	0%	0	0%	0	0	0%	0	0%	0	
2019	015	23	SAFET	023	SAFET	FULL	2340	DIVISION C4003	TRAFFIC BUR019	HOLIDA	0	0	0%	34,917	0%	279,910	279,360	100%	342,029	82%	419,000	
2019	015	23	SAFET	023	SAFET	FULL	2340	DIVISION C4005	AUXILIARY PC010	PERSO	0	0	0%	0	0%	0	0	0%	0	0%	0	
2019	015	23	SAFET	023	SAFET	FULL	2340	DIVISION C4005	AUXILIARY PC015	PERSO	0	0	0%	0	0%	0	0	0%	0	0%	0	
2019	015	23	SAFET	023	SAFET	FULL	2340	DIVISION C4005	AUXILIARY PC017	FT EMF	0	0	0%	0	0%	0	0	0%	0	0%	0	
2019	015	23	SAFET	023	SAFET	FULL	2340	DIVISION C4006	AIRCRAFT TR010	PERSO	0	0	0%	0	0%	0	0	0%	0	0%	0	
2019	015	23	SAFET	023	SAFET	FULL	2340	DIVISION C4006	AIRCRAFT TR015	PERSO	0	0	0%	0	0%	0	0	0%	0	0%	0	
2019	015	23	SAFET	023	SAFET	FULL	2340	DIVISION C4006	AIRCRAFT TR017	FT EMF	0	0	0%	0	0%	0	0	0%	0	0%	0	
2019	015	23	SAFET	023	SAFET	FULL	2340	DIVISION C4010	ENFORCEMEN010	PERSO	396,004	432,134	109%	414,568	104%	4,638,634	4,854,639	105%	4,856,082	100%	5,674,198	
2019	015	23	SAFET	023	SAFET	FULL	2340	DIVISION C4010	ENFORCEMEN015	PERSO	0	0	0%	0	0%	0	0	0%	0	0%	0	
2019	015	23	SAFET	023	SAFET	FULL	2340	DIVISION C4010	ENFORCEMEN019	HOLIDA	0	-215	-1%	18,750	-1%	172,379	183,183	106%	187,013	98%	225,000	
2019	015	23	SAFET	023	SAFET	FULL	2340	DIVISION C4011	HAMPTON BE010	PERSO	0	0	0%	0	0%	0	0	0%	0	0%	0	
2019	015	23	SAFET	023	SAFET	FULL	2340	DIVISION C4011	HAMPTON BE015	PERSO	0	0	0%	0	0%	0	0	0%	0	0%	0	
2019	015	23	SAFET	023	SAFET	FULL	2340	DIVISION C4012	N.L.E.T.S. 010	PERSO	0	0	0%	0	0%	0	0	0%	0	0%	0	
2019	015	23	SAFET	023	SAFET	FULL	2340	DIVISION C4012	N.L.E.T.S. 015	PERSO	0	0	0%	0	0%	0	0	0%	0	0%	0	
2019	015	23	SAFET	023	SAFET	FULL	2340	DIVISION C4014	STATE POLIC010	PERSO	0	0	0%	0	0%	0	0	0%	0	0%	0	
2019	015	23	SAFET	023	SAFET	FULL	2340	DIVISION C4014	STATE POLIC015	PERSO	0	0	0%	0	0%	0	0	0%	0	0%	0	
2019	015	23	SAFET	023	SAFET	FULL	2340	DIVISION C4014	STATE POLIC017	FT EMF	0	0	0%	0	0%	0	0	0%	0	0%	0	
2019	015	23	SAFET	023	SAFET	FULL	2340	DIVISION C4018	AMMUNITION 010	PERSO	0	0	0%	0	0%	0	0	0%	0	0%	0	
2019	015	23	SAFET	023	SAFET	FULL	2340	DIVISION C4018	AMMUNITION 015	PERSO	0	0	0%	0	0%	0	0	0%	0	0%	0	
2019	015	23	SAFET	023	SAFET	FULL	2340	DIVISION C4018	AMMUNITION 017	FT EMF	0	0	0%	0	0%	0	0	0%	0	0%	0	
2019	015	23	SAFET	023	SAFET	FULL	2340	DIVISION C4022	STATE POLIC010	PERSO	176,082	174,020	99%	182,320	95%	1,910,844	1,964,877	103%	1,978,536	99%	2,339,521	
2019	015	23	SAFET	023	SAFET	FULL	2340	DIVISION C4022	STATE POLIC015	PERSO	0	0	0%	0	0%	0	0	0%	0	0%	0	
2019	015	23	SAFET	023	SAFET	FULL	2340	DIVISION C4022	STATE POLIC059	TEMP F	3,794	3,810	100%	6,657	57%	34,192	31,017	91%	60,000	52%	60,000	
2019	015	23	SAFET	023	SAFET	FULL	2340	DIVISION C4023	STATE POLIC015	PERSO	0	0	0%	0	0%	0	0	0%	0	0%	0	
2019	015	23	SAFET	023	SAFET	FULL	2340	DIVISION C8241	TOXICOLOGY 010	PERSO	53,541	55,544	104%	55,711	100%	586,193	613,823	105%	609,954	101%	721,884	
2019	015	23	SAFET	023	SAFET	FULL	2340	DIVISION C8241	TOXICOLOGY 015	PERSO	0	0	0%	0	0%	0	0	0%	0	0%	0	
2019	015	23	SAFET	023	SAFET	FULL	2340	DIVISION C8241	TOXICOLOGY 059	TEMP F	0	0	0%	0	0%	0	0	0%	0	0%	0	
2019	015	23	SAFET	023	SAFET	FULL	2390	SPECIAL E 4004	STATE OVERH015	PERSO	0	0	0%	0	0%	0	0	0%	0	0%	0	
2019	015	23	SAFET	023	SAFET	FULL	2390	SPECIAL E 8016	WORKERS CD015	PERSO	0	0	0%	0	0%	0	0	0%	0	0%	0	
2019	015	23	SAFET	023	SAFET	FULL	2390	SPECIAL E 8589	UNEMPLOYM015	PERSO	0	0	0%	0	0%	0	0	0%	0	0%	0	
2019	017	23	SAFET	023	SAFET	FULL	2330	DIVISION C2315	FINANCIAL RE010	PERSO	0	0	0%	0	0%	0	0	0%	0	0%	0	
2019	017	23	SAFET	023	SAFET	FULL	2330	DIVISION C2315	FINANCIAL RE017	FT EMF	0	0	0%	0	0%	0	0	0%	0	0%	0	
2019	017	23	SAFET	023	SAFET	FULL	2390	SPECIAL E 8014	WORKERS CD017	FT EMF	0	0	0%	0	0%	0	0	0%	0	0%	0	
2019	017	23	SAFET	023	SAFET	FULL	2390	SPECIAL E 8586	UNEMPLOYM017	FT EMF	0	0	0%	0	0%	0	0	0%	0	0%	0	
2019	017	23	SAFET	023	SAFET	FULL	2390	SPECIAL E 8586	UNEMPLOYM017	FT EMF	0	0	0%	0	0%	0	0	0%	0	0%	0	
2019	017	23	SAFET	023	SAFET	FULL	2390	SPECIAL E 8586	UNEMPLOYM017	FT EMF	0	0	0%	0	0%	0	0	0%	0	0%	0	
2019	017	23	SAFET	023	SAFET	FULL	2390	SPECIAL E 8586	UNEMPLOYM017	FT EMF	0	0	0%	0	0%	0	0	0%	0	0%	0	
2019	017	23	SAFET	023	SAFET	FULL	2390	SPECIAL E 8586	UNEMPLOYM017	FT EMF	0	0	0%	0	0%	0	0	0%	0	0%	0	
2019	017	23	SAFET	023	SAFET	FULL	2390	SPECIAL E 8586	UNEMPLOYM017	FT EMF	0	0	0%	0	0%	0	0	0%	0	0%	0	
2019	017	23	SAFET	023	SAFET	FULL	2390	SPECIAL E 8586	UNEMPLOYM01													

	FUND	DEPT	DEPT NO	AGY	AGY	CAT	ACTIVITY	ACTIVITY NAME	ACCTG UNIT	ACCTG NAME	CLS	CLS	LY APRIL	APRIL	actual vs	APRIL	actual vs	LY YTD	YTD ACTUAL	actual vs	YTD FY19	actual	FY19	
													ACTUAL	ACTUAL	prior yr	ESTIMATE	vs.estimate	ACTUAL	vs.estimate	APPROPRIATION				
2019		010	23	SAFET	023	SAFET	PART	2330	DIVISION C	7408	PRISM GRANT	050	PERSON	0	0	0%	0%	0	0	0%	0%	0	0	
2019		010	23	SAFET	023	SAFET	PART	2330	DIVISION C	7409	PRISM GRANT	050	PERSON	0	0	0%	0%	0	0	0%	0%	0	0	
2019		010	23	SAFET	023	SAFET	PART	2330	DIVISION C	7413	DMV SCHOOL	050	PERSON	0	0	0%	0%	0	0	0%	0%	0	0	
2019		010	23	SAFET	023	SAFET	PART	2330	DIVISION C	7421	CDL PGM IMP	050	PERSON	0	0	0%	0%	0	0	0%	0%	0	0	
2019		010	23	SAFET	023	SAFET	PART	2330	DIVISION C	7442	FFY 09 CDLIS	050	PERSON	0	0	0%	0%	0	0	0%	0%	0	0	
2019		010	23	SAFET	023	SAFET	PART	2330	DIVISION C	7443	FFY 2010 CDL	050	PERSON	0	0	0%	0%	0	0	0%	0%	0	0	
2019		010	23	SAFET	023	SAFET	PART	2330	DIVISION C	7446	FFY 09 SADIP	050	PERSON	0	0	0%	0%	0	0	0%	0%	0	0	
2019		010	23	SAFET	023	SAFET	PART	2330	DIVISION C	7448	FFY 2010 MOT	050	PERSON	0	0	0%	0%	0	0	0%	0%	0	0	
2019		010	23	SAFET	023	SAFET	PART	2330	DIVISION C	7449	MOTORCYCLE	050	PERSON	0	0	0%	0%	0	0	0%	0%	0	0	
2019		010	23	SAFET	023	SAFET	PART	2330	DIVISION C	7456	FFY 09 BJA AV	050	PERSON	0	0	0%	0%	0	0	0%	0%	0	0	
2019		010	23	SAFET	023	SAFET	PART	2330	DIVISION C	7461	FFY 2010 BJA	050	PERSON	0	0	0%	0%	0	0	0%	0%	0	0	
2019		010	23	SAFET	023	SAFET	PART	2330	DIVISION C	7462	DMV TECHNO	050	PERSON	0	0	0%	0%	0	0	0%	0%	0	0	
2019		010	23	SAFET	023	SAFET	PART	2330	DIVISION C	7463	FFY 2010 TECH	050	PERSON	0	0	0%	0%	0	0	0%	0%	0	0	
2019		010	23	SAFET	023	SAFET	PART	2330	DIVISION C	7464	FFY 09 DMV C	050	PERSON	0	0	0%	0%	0	0	0%	0%	0	0	
2019		010	23	SAFET	023	SAFET	PART	2330	DIVISION C	7466	FFY 2010 DMV	050	PERSON	0	0	0%	0%	0	0	0%	0%	0	0	
2019		010	23	SAFET	023	SAFET	PART	2330	DIVISION C	7467	DMV CRASH	050	PERSON	0	4,291	0%	2,333	184%	0	10,842	0%	23,333	46%	28,000
2019		010	23	SAFET	023	SAFET	PART	2330	DIVISION C	7468	CDLIS DATA	IN050	PERSON	0	0	0%	0%	0	0	0%	0%	0	0	
2019		010	23	SAFET	023	SAFET	PART	2330	DIVISION C	7469	FFY 09 CDL PR	050	PERSON	0	0	0%	0%	0	0	0%	0%	0	0	
2019		010	23	SAFET	023	SAFET	PART	2330	DIVISION C	7471	DMV SCHOOL	050	PERSON	0	0	0%	0%	0	0	0%	0%	0	0	
2019		010	23	SAFET	023	SAFET	PART	2330	DIVISION C	7472	SCHOOL BUS	050	PERSON	0	0	0%	0%	0	0	0%	0%	0	0	
2019		010	23	SAFET	023	SAFET	PART	2330	DIVISION C	8200	MOTORCYCLE	050	PERSON	4,534	5,201	115%	7,518	69%	160,336	152,108	95%	265,857	57%	363,669
2019		010	23	SAFET	023	SAFET	PART	2340	DIVISION C	1122	MCSAP FFY	08050	PERSON	0	0	0%	0%	0	0	0%	0%	0	0	
2019		010	23	SAFET	023	SAFET	PART	2340	DIVISION C	1223	SEX OFFEND	050	PERSON	0	0	0%	1,250	0%	382	0%	15,000	0%	15,000	
2019		010	23	SAFET	023	SAFET	PART	2340	DIVISION C	1237	BORDER ENF	050	PERSON	0	0	0%	50	0%	0	0%	500	0%	600	
2019		010	23	SAFET	023	SAFET	PART	2340	DIVISION C	1876	COLD CASE U	050	PERSON	5,350	8,160	153%	6,360	128%	40,765	53,093	130%	48,461	110%	57,478
2019		010	23	SAFET	023	SAFET	PART	2340	DIVISION C	2913	PERMITS AND	050	PERSON	3,662	5,025	137%	3,411	147%	45,326	39,033	86%	42,223	92%	48,045
2019		010	23	SAFET	023	SAFET	PART	2340	DIVISION C	3102	FFY 09 NEW E	050	PERSON	0	0	0%	0	0%	0	0	0%	0%	0	0
2019		010	23	SAFET	023	SAFET	PART	2340	DIVISION C	3103	NEW ENTRAN	050	PERSON	0	16,419	0%	5,833	281%	49,689	46,732	94%	53,779	87%	70,000
2019		010	23	SAFET	023	SAFET	PART	2340	DIVISION C	3104	FFY 09 MCSA	050	PERSON	0	0	0%	0	0%	0	0	0%	0%	0	0
2019		010	23	SAFET	023	SAFET	PART	2340	DIVISION C	3106	MCSAP GRAN	050	PERSON	0	0	0%	0	0%	0	0	0%	0%	0	0
2019		010	23	SAFET	023	SAFET	PART	2340	DIVISION C	3107	FFY 09 BORD	050	PERSON	0	0	0%	0	0%	0	0	0%	0%	0	0
2019		010	23	SAFET	023	SAFET	PART	2340	DIVISION C	3108	FFY 2010 BOR	050	PERSON	0	0	0%	0	0%	0	0	0%	0%	0	0
2019		010	23	SAFET	023	SAFET	PART	2340	DIVISION C	3114	FFY 09 HIGH F	050	PERSON	0	0	0%	0	0%	0	0	0%	0%	0	0
2019		010	23	SAFET	023	SAFET	PART	2340	DIVISION C	3116	HIGH PRIORIT	050	PERSON	0	154	0%	50	308%	154	0%	500	31%	600	
2019		010	23	SAFET	023	SAFET	PART	2340	DIVISION C	3117	SEX OFFEND	050	PERSON	0	1,248	0%	2,672	47%	1,833	4,493	245%	23,945	19%	32,065
2019		010	23	SAFET	023	SAFET	PART	2340	DIVISION C	3122	FFY 09 CONVI	050	PERSON	0	0	0%	0	0%	0	0	0%	0%	0	0
2019		010	23	SAFET	023	SAFET	PART	2340	DIVISION C	3123	CONVICTE	C050	PERSON	0	0	0%	0	0%	0	0	0%	0%	0	0
2019		010	23	SAFET	023	SAFET	PART	2340	DIVISION C	3126	FFY 09 BACKL	050	PERSON	0	0	0%	0	0%	0	0	0%	0%	0	0
2019		010	23	SAFET	023	SAFET	PART	2340	DIVISION C	3127	BACKLOG RE	050	PERSON	0	0	0%	0	0%	0	0	0%	0%	0	0
2019		010	23	SAFET	023	SAFET	PART	2340	DIVISION C	3128	FFY 08 COVER	050	PERSON	0	0	0%	0	0%	0	0	0%	0%	0	0
2019		010	23	SAFET	023	SAFET	PART	2340	DIVISION C	3130	FFY 09 COVER	050	PERSON	0	0	0%	0	0%	0	0	0%	0%	0	0
2019		010	23	SAFET	023	SAFET	PART	2340	DIVISION C	3131	COVERDELL	N050	PERSON	0	0	0%	0	0%	0	0	0%	0%	0	0
2019		010	23	SAFET	023	SAFET	PART	2340	DIVISION C	3345	NHDQJ Grants	050	PERSON	3,415	3,823	112%	5,404	71%	8,531	40,984	480%	13,499	304%	51,365
2019		010	23	SAFET	023	SAFET	PART	2340	DIVISION C	3975	SAFETY DATA	050	PERSON	0	0	0%	0	0%	0	0	0%	0%	0	0
2019		010	23	SAFET	023	SAFET	PART	2340	DIVISION C	4003	TRAFFIC BUR	050	PERSON	89	-288	-324%	0	0%	89	0%	0	0%	0	0
2019		010	23	SAFET	023	SAFET	PART	2340	DIVISION C	4005	AUXILIARY PC	050	PERSON	0	0	0%	0	0%	0	0	0%	0%	0	0
2019		010	23	SAFET	023	SAFET	PART	2340	DIVISION C	4008	OUTSIDE DET	050	PERSON	5,428	6,166	114%	9,216	67%	62,265	65,261	105%	105,710	62%	123,096
2019		010	23	SAFET	023	SAFET	PART	2340	DIVISION C	4010	ENFORCEMEN	050	PERSON	0	0	0%	0	0%	0	0	0%	0%	0	0
2019		010	23	SAFET	023	SAFET	PART	2340	DIVISION C	4017	FEDERAL FOR	050	PERSON	0	0	0%	0	0%	0	0	0%	0%	0	0
2019		010	23	SAFET	023	SAFET	PART	2340	DIVISION C	4019	CRIMINAL RE	050	PERSON	7,369	7,642	104%	9,097	84%	77,593	104,132	134%	95,790	109%	120,000
2019		010	23	SAFET	023	SAFET	PART	2340	DIVISION C	4023	STATE POLIC	050	PERSON	0	0	0%	0	0%	0	0	0%	0%	0	0
2019		010	23	SAFET	023	SAFET	PART	2340	DIVISION C	4215	NH SECURIT	050	PERSON	9,067	8,606	95%	11,062	78%	108,057	107,167	99%	131,834	81%	155,304
2019		010	23	SAFET	023	SAFET	PART	2340	DIVISION C	4329	FFY 09 DRUG	050	PERSON	0	0	0%	0	0%	0	0	0%	0%	0	0
2019		010	23	SAFET	023	SAFET	PART	2340	DIVISION C	4343	DRUG ERADIC	050	PERSON	0	0	0%	0	0%	0	0	0%	0%	0	0
2019		010	23	SAFET	023	SAFET	PART	2340	DIVISION C	4565	J-ONE EARMA	050	PERSON	0	0	0%	0	0%	0	0	0%	0%	0	0
2019		010	23	SAFET	023	SAFET	PART	2340	DIVISION C	4567	2007 CONVICT	050	PERSON	0	0	0%	0	0%	0	0	0%	0%	0	0
2019		010	23	SAFET	023	SAFET	PART	2340	DIVISION C	5001	WATERCRAF	1050	PERSON	16,656	10,451	63%	21,773	48%	163,298	261,468	160%	213,463	122%	313,946
2019		010	23	SAFET	023	SAFET	PART	2340	DIVISION C	5046	RECREATION	050	PERSON	9,270	8,965	97%	33,629	27%	272,900	221,834	81%	990,057	22%	1,179,555
2019		010	23	SAFET	023	SAFET	PART	2340	DIVISION C	5076	DHHS LIVESC	050	PERSON	0	0	0%	0	0%	0	0	0%	0%	0	0
2019		010	23	SAFET	023	SAFET	PART	2340	DIVISION C	5412	DETECTIVE B	050	PERSON	0	264	0%	600	44%	17,671	620	4%	6,000	10%	7,200
2019		010	23	SAFET	023	SAFET	PART	2340	DIVISION C	7444	SADIP GRANT	050	PERSON	0	0	0%	0	0%	0	0	0%	0%	0	0
2019		010	23	SAFET	023	SAFET	PART	2340	DIVISION C	7473	REAP FFY 201	050	PERSON	0	0	0%	0	0%	0	0	0%	0%	0	0
2019		010	23	SAFET	023	SAFET	PART	2340	DIVISION C	7474	REAP FFY 201	050	PERSON	0	0	0%	0	0%	0	0	0%	0%	0	0
2019		010	23	SAFET	023	SAFET	PART	2340	DIVISION C	7476	PRISM AIR CA	050	PERSON	0	0	0%	0	0%	0	0	0%	0%	0	0
2019		010	23	SAFET	023	SAFET	PART	2340	DIVISION C	7477	OPERATION S	050	PERSON	0	0	0%	0	0%	0	0	0%	0%	0	0

2019	FUND	DEPT	DEPT NO	AGY	AGY	CAT	ACTIVITY	ACTIVITY NAME	ACCTG UNIT	CLS	CLS NAME	LY	APRIL	APRIL	actual vs	APRIL	actual vs	LY YTD	YTD ACTUAL	actual vs	YTD FY19	actual	FY19
												APRIL	ACTUAL	april yr	ESTIMATE	vs.estimate	ACTUAL	vs.estimate	APPROPRIATION				
2019	010	23	SAFET	023	SAFET	PART	2360	HOMELND	4393	PRE-DISASTE	050	PERSON	0	1,539	0%	6,086	25%	1,700	6,004	353%	41,783	14%	73,029
2019	010	23	SAFET	023	SAFET	PART	2360	HOMELND	4395	SEVERE REPR	050	PERSON	0	0%	0%	0%	0	0%	0%	0%	0%	0%	0
2019	010	23	SAFET	023	SAFET	PART	2360	HOMELND	4396	FFY2011 SEVE	050	PERSON	0	0%	0%	0%	0	0%	0%	0%	0%	0%	0
2019	010	23	SAFET	023	SAFET	PART	2360	HOMELND	4412	REPETITIVE F	050	PERSON	0	0%	0%	0%	0	0%	0%	0%	0%	0%	0
2019	010	23	SAFET	023	SAFET	PART	2360	HOMELND	4422	FFY 2011 REP	050	PERSON	0	0%	0%	0%	0	0%	0%	0%	0%	0%	0
2019	010	23	SAFET	023	SAFET	PART	2360	HOMELND	5902	DEC '08 ICE S	050	PERSON	0	0%	0%	0%	0	0%	0%	0%	0%	0%	0
2019	010	23	SAFET	023	SAFET	PART	2360	HOMELND	5903	FEB '10 WIND	050	PERSON	0	0%	0%	0%	0	0%	0%	0%	0%	0%	0
2019	010	23	SAFET	023	SAFET	PART	2360	HOMELND	5992	FFY 2010 PDM	050	PERSON	0	0%	0%	0%	0	0%	0%	0%	0%	0%	0
2019	010	23	SAFET	023	SAFET	PART	2360	HOMELND	7017	FFY 2009 FLO	050	PERSON	0	0%	0%	0%	0	0%	0%	0%	0%	0%	0
2019	010	23	SAFET	023	SAFET	PART	2360	HOMELND	7484	INFORMATION	050	PERSON	9,402	12,821	136%	10,041	128%	104,133	121,456	117%	111,207	109%	136,853
2019	010	23	SAFET	023	SAFET	PART	2360	HOMELND	7486	HMGP DR 169	050	PERSON	0	0%	0%	0%	0	0%	0%	0%	0%	0%	0
2019	010	23	SAFET	023	SAFET	PART	2360	HOMELND	7487	HMGP DR 178	050	PERSON	0	0%	0%	0%	0	0%	0%	0%	0%	0%	0
2019	010	23	SAFET	023	SAFET	PART	2360	HOMELND	7489	HMGP JULY-A	050	PERSON	0	0%	0%	0%	0	0%	0%	0%	0%	0%	0
2019	010	23	SAFET	023	SAFET	PART	2360	HOMELND	8240	BIOTERRORIS	050	PERSON	0	0%	0%	0%	0	0%	0%	0%	0%	0%	0
2019	010	23	SAFET	023	SAFET	PART	2360	HOMELND	8281	HSEM FEDER	050	PERSON	0	0%	0%	0%	0	0%	0%	0%	0%	0%	0
2019	010	23	SAFET	023	SAFET	PART	2360	HOMELND	9066	FEB 2010 WIN	050	PERSON	0	0%	0%	0%	0	0%	0%	0%	0%	0%	0
2019	010	23	SAFET	023	SAFET	PART	2360	HOMELND	9084	MARCH 2010	050	PERSON	0	0%	0%	0%	0	0%	0%	0%	0%	0%	0
2019	010	23	SAFET	023	SAFET	PART	2365	EMERGEN	1395	BUR OF EMEF	050	PERSON	10,746	15,978	149%	11,682	137%	126,217	135,194	107%	137,206	99%	163,233
2019	010	23	SAFET	023	SAFET	PART	2365	EMERGEN	1870	STATEWIDE T	050	PERSON	0	0%	0%	0%	0	0%	0%	0%	0%	0%	0
2019	010	23	SAFET	023	SAFET	PART	2365	EMERGEN	4001	COMMUNICAT	050	PERSON	0	89%	0%	0%	0	89%	0%	0%	0%	0%	0
2019	010	23	SAFET	023	SAFET	PART	2365	EMERGEN	4966	BTOP/BROAD	050	PERSON	0	0%	0%	0%	0	0%	0%	0%	0%	0%	0
2019	010	23	SAFET	023	SAFET	PART	2370	FIRE STAN	3340	FIRE STDS &	1050	PERSON	0	0%	0%	2,694	0%	0	0%	0%	26,938	0%	32,326
2019	010	23	SAFET	023	SAFET	PART	2370	FIRE STAN	3791	CODES GRAN	050	PERSON	0	0%	0%	0%	0	0%	0%	0%	0%	0%	0
2019	010	23	SAFET	023	SAFET	PART	2370	FIRE STAN	4065	FIRE STANDA	050	PERSON	74,121	33,045	45%	80,813	41%	559,244	518,098	93%	609,737	85%	661,162
2019	010	23	SAFET	023	SAFET	PART	2370	FIRE STAN	4242	2007 NFA GRA	050	PERSON	0	0%	0%	0%	0	0%	0%	0%	0%	0%	0
2019	010	23	SAFET	023	SAFET	PART	2370	FIRE STAN	4453	HMEP GRANT	050	PERSON	0	0%	0%	0%	0	0%	0%	0%	0%	0%	0
2019	010	23	SAFET	023	SAFET	PART	2370	FIRE STAN	4454	HMEP GRANT	050	PERSON	0	0%	0%	0%	0	0%	0%	0%	0%	0%	0
2019	010	23	SAFET	023	SAFET	PART	2370	FIRE STAN	4455	NDA GRANT F	050	PERSON	0	0%	0%	0%	0	0%	0%	0%	0%	0%	0
2019	010	23	SAFET	023	SAFET	PART	2370	FIRE STAN	4456	NDA GRANT F	050	PERSON	0	0%	0%	0%	0	0%	0%	0%	0%	0%	0
2019	010	23	SAFET	023	SAFET	PART	2370	FIRE STAN	4457	NATL FIRE AC	050	PERSON	1,652	1,858	112%	26,480	7%	2,269	25,522	1,125%	36,364	70%	72,355
2019	010	23	SAFET	023	SAFET	PART	2370	FIRE STAN	4652	FIRE STANDA	050	PERSON	43,949	79,413	181%	56,463	141%	359,481	483,417	134%	461,837	105%	666,839
2019	010	23	SAFET	023	SAFET	PART	2370	FIRE STAN	5480	EMERGENCY	050	PERSON	0	0%	0%	0%	0	0%	0%	0%	0%	0%	0
2019	010	23	SAFET	023	SAFET	PART	2370	FIRE STAN	7416	FIRE PREVEN	050	PERSON	0	0%	0%	0%	0	0%	0%	0%	0%	0%	0
2019	010	23	SAFET	023	SAFET	PART	2380	FIRE SAFE	4189	HAZARDOUS	1050	PERSON	0	0%	0%	0%	0	0%	0%	0%	0%	0%	0
2019	010	23	SAFET	023	SAFET	PART	2380	FIRE SAFE	4452	HMEP GRANT	050	PERSON	0	0%	0%	0%	0	0%	0%	0%	0%	0%	0
2019	010	23	SAFET	023	SAFET	PART	2380	FIRE SAFE	5002	FIRE SAFETY	050	PERSON	0	0%	0%	0%	0	0%	0%	0%	0%	0%	0
2019	010	23	SAFET	023	SAFET	PART	2380	FIRE SAFE	5005	ELECTRICAL	050	PERSON	0	0%	0%	0%	0	0%	0%	0%	0%	0%	0
2019	010	23	SAFET	023	SAFET	PART	2380	FIRE SAFE	5008	MANUFACTUR	050	PERSON	0	0%	0%	0%	0	0%	0%	0%	0%	0%	0
2019	010	23	SAFET	023	SAFET	PART	2380	FIRE SAFE	5309	HMEP GRANT	050	PERSON	0	0%	0%	0%	0	0%	0%	0%	0%	0%	0
2019	010	23	SAFET	023	SAFET	PART	2380	FIRE SAFE	5310	HMEP GRANT	050	PERSON	0	0%	0%	0%	0	0%	0%	0%	0%	0%	0
2019	010	23	SAFET	023	SAFET	PART	2380	FIRE SAFE	5311	HMEP GRANT	050	PERSON	0	0%	0%	3,295	0%	0	0%	0%	32,950	0%	39,540
2019	010	23	SAFET	023	SAFET	PART	2380	FIRE SAFE	5895	PLUMBERS B	050	PERSON	0	0%	0%	0%	0	0%	0%	0%	0%	0%	0
2019	010	23	SAFET	023	SAFET	PART	2380	FIRE SAFE	5922	REDUCED IGN	050	PERSON	0	0%	0%	0%	0	0%	0%	0%	0%	0%	0
2019	010	23	SAFET	023	SAFET	PART	2380	FIRE SAFE	6631	FIRE SAFETY	050	PERSON	36,981	26,662	72%	52,392	51%	380,589	312,536	82%	539,185	58%	629,936
2019	010	23	SAFET	023	SAFET	PART	2380	FIRE SAFE	6931	FIRE SAFETY	050	PERSON	1,280	0%	0%	1,200	0%	12,147	6,141	51%	11,390	54%	15,252
2019	010	23	SAFET	023	SAFET	PART	2399	ARRA STIM	0897	COLD CASE U	050	PERSON	0	0%	0%	0%	0	0%	0%	0%	0%	0%	0
2019	015	23	SAFET	023	SAFET	PART	2310	OFFICE OF	2300	OFFICE OF TH	050	PERSON	8,152	8,082	99%	15,115	53%	94,594	98,038	104%	175,387	56%	201,692
2019	015	23	SAFET	023	SAFET	PART	2310	OFFICE OF	2304	BUREAU OF H	050	PERSON	7,412	2,905	39%	10,218	28%	51,658	58,920	114%	71,215	83%	90,915
2019	015	23	SAFET	023	SAFET	PART	2310	OFFICE OF	7546	HIGHWAY SAF	050	PERSON	0	0%	0%	83	0%	0	0%	0%	833	0%	1,000
2019	015	23	SAFET	023	SAFET	PART	2320	DIVISION Q	2310	BUSINESS OF	050	PERSON	5,564	10,044	181%	7,417	135%	88,838	91,136	103%	118,422	77%	134,301
2019	015	23	SAFET	023	SAFET	PART	2320	DIVISION Q	2316	CENTRAL MAI	050	PERSON	1,203	7,009	583%	2,664	263%	9,364	20,095	215%	20,737	97%	29,439
2019	015	23	SAFET	023	SAFET	PART	2320	DIVISION Q	2319	COPY CENTER	050	PERSON	1,089	1,122	103%	1,117	100%	10,806	10,984	102%	11,084	99%	13,318
2019	015	23	SAFET	023	SAFET	PART	2320	DIVISION Q	2320	EQUIPMENT Q	050	PERSON	1,775	1,923	108%	1,663	116%	20,695	21,638	105%	19,993	112%	22,719
2019	015	23	SAFET	023	SAFET	PART	2320	DIVISION Q	3120	ROAD TOLL A	050	PERSON	0	0%	0%	3	0%	0	0%	0%	25	0%	30
2019	015	23	SAFET	023	SAFET	PART	2330	DIVISION Q	2311	DRIVER LICEN	050	PERSON	4,332	3,136	72%	2,797	112%	77,930	42,676	55%	50,309	85%	54,422
2019	015	23	SAFET	023	SAFET	PART	2330	DIVISION Q	2312	MOTOR VEHI	050	PERSON	5,114	5,128	100%	4,776	107%	50,435	55,822	111%	47,096	119%	56,108
2019	015	23	SAFET	023	SAFET	PART	2330	DIVISION Q	2314	CERTIFICATE	050	PERSON	2,765										

FY	FUND	DEPT	DEPT NO	AGY	AGY	CAT	ACTIVITY	ACTIVITY NAME	ACCTG UNIT	ACCTG UNIT NAME	CLS	CLS NAME	LY	APRIL	APRIL	actual vs	APRIL	actual vs	LY YTD	YTD ACTUAL	actual vs	YTD FY19	actual	FY19	APPROPRIATION
													ACTUAL	ACTUAL	prior yr	ESTIMATE	estimate	ACTUAL	prior yr	ESTIMATE	estimate				
2019			010		23	SAFET	OVER	2320	DIVISION Q2316	CENTRAL MAIL	018	OVERT	0	0	0%	0%	0	0%	0	0%	0%	0	0	0	
2019			010		23	SAFET	OVER	2320	DIVISION Q2318	PETROLEUM	018	OVERT	0	23	0%	142	16%	0	201	0%	1,417	14%	1,700	1,700	
2019			010		23	SAFET	OVER	2320	DIVISION Q2319	COPY CENTER	018	OVERT	314	0	0%	0%	0	469	0%	0	0%	0	0	0	
2019			010		23	SAFET	OVER	2320	DIVISION Q2320	EQUIPMENT	018	OVERT	0	0	0%	0%	0	0	0%	0	0%	0	0	0	
2019			010		23	SAFET	OVER	2320	DIVISION Q3110	ROAD TOLL A	018	OVERT	0	0	0%	0%	0	0	0%	0	0%	0	0	0	
2019			010		23	SAFET	OVER	2320	DIVISION Q3120	ROAD TOLL A	018	OVERT	74	0	0%	0%	0	74	0%	0	0%	0	0	0	
2019			010		23	SAFET	OVER	2320	DIVISION Q4244	DYED FUEL E	018	OVERT	0	0	0%	250	0%	0	0	0%	2,500	0%	3,000	3,000	
2019			010		23	SAFET	OVER	2330	DIVISION Q1110	DRIVER - SAF	018	OVERT	89	133	148%	101	131%	3,058	3,900	128%	3,461	113%	4,053	4,053	
2019			010		23	SAFET	OVER	2330	DIVISION Q2037	FFY 08 CDL P	018	OVERT	0	0	0%	0%	0	0	0%	0	0%	0	0	0	
2019			010		23	SAFET	OVER	2330	DIVISION Q2236	NEW ENTRAN	018	OVERT	0	0	0%	0%	0	0	0%	0	0%	0	0	0	
2019			010		23	SAFET	OVER	2330	DIVISION Q2302	ENHANCED E	018	OVERT	0	0	0%	0%	0	0	0%	0	0%	0	0	0	
2019			010		23	SAFET	OVER	2330	DIVISION Q2311	DRIVER LICEN	018	OVERT	0	0	0%	0%	0	0	0%	0	0%	0	0	0	
2019			010		23	SAFET	OVER	2330	DIVISION Q2312	MOTOR VEHIC	018	OVERT	0	0	0%	0%	0	0	0%	0	0%	0	0	0	
2019			010		23	SAFET	OVER	2330	DIVISION Q2314	CERTIFICATE	018	OVERT	0	0	0%	0%	0	0	0%	0	0%	0	0	0	
2019			010		23	SAFET	OVER	2330	DIVISION Q2315	FINANCIAL RE	018	OVERT	0	0	0%	0%	0	0	0%	0	0%	0	0	0	
2019			010		23	SAFET	OVER	2330	DIVISION Q2338	MCSAP 08	018	OVERT	0	0	0%	0%	0	0	0%	0	0%	0	0	0	
2019			010		23	SAFET	OVER	2330	DIVISION Q3100	ADMIN-DIV OF	018	OVERT	252	0	0%	0%	415	0	0%	0	0%	0	0	0	
2019			010		23	SAFET	OVER	2330	DIVISION Q3101	PUPIL TRANS	018	OVERT	0	0	0%	0%	0	0	0%	0	0%	0	0	0	
2019			010		23	SAFET	OVER	2330	DIVISION Q3109	INTERNATL R	018	OVERT	0	0	0%	0%	0	0	0%	0	0%	0	0	0	
2019			010		23	SAFET	OVER	2330	DIVISION Q3765	FATAL ACCID	018	OVERT	1,859	751	40%	5,000	15%	1,859	2,222	120%	5,000	44%	5,000	5,000	
2019			010		23	SAFET	OVER	2330	DIVISION Q3980	BORDER ENF	018	OVERT	0	0	0%	0%	0	0	0%	0	0%	0	0	0	
2019			010		23	SAFET	OVER	2330	DIVISION Q3983	DMV CRASH	018	OVERT	0	0	0%	0%	0	0	0%	0	0%	0	0	0	
2019			010		23	SAFET	OVER	2330	DIVISION Q4015	ON BOARD DI	018	OVERT	0	0	0%	0%	0	0	0%	0	0%	0	0	0	
2019			010		23	SAFET	OVER	2330	DIVISION Q7408	PRISM GRANT	018	OVERT	0	0	0%	0%	0	0	0%	0	0%	0	0	0	
2019			010		23	SAFET	OVER	2330	DIVISION Q7409	PRISM GRANT	018	OVERT	0	0	0%	0%	0	0	0%	0	0%	0	0	0	
2019			010		23	SAFET	OVER	2330	DIVISION Q7413	DMV SCHOOL	018	OVERT	0	0	0%	0%	0	0	0%	0	0%	0	0	0	
2019			010		23	SAFET	OVER	2330	DIVISION Q7421	CDL PGM IMP	018	OVERT	0	0	0%	0%	0	0	0%	0	0%	0	0	0	
2019			010		23	SAFET	OVER	2330	DIVISION Q7442	FFY 09 CDLIS	018	OVERT	0	0	0%	0%	0	0	0%	0	0%	0	0	0	
2019			010		23	SAFET	OVER	2330	DIVISION Q7443	FFY 2010 CDL	018	OVERT	0	0	0%	0%	0	0	0%	0	0%	0	0	0	
2019			010		23	SAFET	OVER	2330	DIVISION Q7446	FFY 09 SADIP	018	OVERT	0	0	0%	0%	0	0	0%	0	0%	0	0	0	
2019			010		23	SAFET	OVER	2330	DIVISION Q7464	FFY 09 DMV C	018	OVERT	0	0	0%	0%	0	0	0%	0	0%	0	0	0	
2019			010		23	SAFET	OVER	2330	DIVISION Q7466	FFY 2010 DMV	018	OVERT	0	0	0%	0%	0	0	0%	0	0%	0	0	0	
2019			010		23	SAFET	OVER	2330	DIVISION Q7467	DMV CRASH	018	OVERT	7,238	1,090	15%	3,875	28%	30,557	22,188	73%	16,360	138%	20,460	20,460	
2019			010		23	SAFET	OVER	2330	DIVISION Q7468	CDLIS DATA	018	OVERT	0	0	0%	0%	0	0	0%	0	0%	0	0	0	
2019			010		23	SAFET	OVER	2330	DIVISION Q7469	FFY 09 CDL P	018	OVERT	0	0	0%	0%	0	0	0%	0	0%	0	0	0	
2019			010		23	SAFET	OVER	2330	DIVISION Q7471	DMV SCHOOL	018	OVERT	0	0	0%	0%	0	0	0%	0	0%	0	0	0	
2019			010		23	SAFET	OVER	2330	DIVISION Q7472	SCHOOL BUS	018	OVERT	0	0	0%	0%	0	0	0%	0	0%	0	0	0	
2019			010		23	SAFET	OVER	2330	DIVISION Q8200	MOTORCYCL	018	OVERT	1,586	1,286	81%	1,729	74%	5,716	5,486	96%	6,230	88%	8,400	8,400	
2019			010		23	SAFET	OVER	2340	DIVISION Q0835	MCSAP GRAN	018	OVERT	0	0	0%	0%	0	0	0%	0	0%	0	0	0	
2019			010		23	SAFET	OVER	2340	DIVISION Q1122	MCSAP FFY 08	018	OVERT	0	0	0%	0%	0	0	0%	0	0%	0	0	0	
2019			010		23	SAFET	OVER	2340	DIVISION Q1223	SEX OFFEND	018	OVERT	2,552	1,813	71%	7,268	25%	3,265	28,611	876%	9,300	308%	35,000	35,000	
2019			010		23	SAFET	OVER	2340	DIVISION Q1237	BORDER ENF	018	OVERT	1,411	95	7%	3,970	2%	12,463	23,882	192%	35,053	68%	47,000	47,000	
2019			010		23	SAFET	OVER	2340	DIVISION Q1876	COLD CASE U	018	OVERT	1,704	1,495	88%	1,425	105%	7,314	7,326	100%	6,114	120%	10,000	10,000	
2019			010		23	SAFET	OVER	2340	DIVISION Q2038	FFY 08 HIGH F	018	OVERT	0	0	0%	0%	0	0	0%	0	0%	0	0	0	
2019			010		23	SAFET	OVER	2340	DIVISION Q2063	SUBSTANCE A	018	OVERT	1,777	1,140	64%	1,777	64%	66,183	71,615	108%	66,193	108%	71,625	71,625	
2019			010		23	SAFET	OVER	2340	DIVISION Q2064	SUBSTANCE A	018	OVERT	17,791	21,025	118%	18,031	117%	245,239	212,169	87%	248,554	85%	293,575	293,575	
2019			010		23	SAFET	OVER	2340	DIVISION Q2211	HWY SFTY EQ	018	OVERT	1,044	368	35%	1,847	20%	9,115	8,499	93%	16,123	53%	21,071	21,071	
2019			010		23	SAFET	OVER	2340	DIVISION Q2305	COMMERCIAL	018	OVERT	0	0	0%	0%	0	0	0%	0	0%	0	0	0	
2019			010		23	SAFET	OVER	2340	DIVISION Q2339	MCSAP 09	018	OVERT	0	0	0%	0%	0	0	0%	0	0%	0	0	0	
2019			010		23	SAFET	OVER	2340	DIVISION Q2368	NH STATE PO	018	OVERT	0	-2,579	-62%	4,167	-62%	36,079	36,273	101%	44,082	82%	50,000	50,000	
2019			010		23	SAFET	OVER	2340	DIVISION Q2369	NHSP JOIN TH	018	OVERT	0	-59	-2%	3,750	-2%	78	63	80%	134	47%	45,000	45,000	
2019			010		23	SAFET	OVER	2340	DIVISION Q2913	PERMITS AND	018	OVERT	2,897	2,591	89%	3,381	77%	21,941	24,796	113%	25,612	97%	30,200	30,200	
2019			010		23	SAFET	OVER	2340	DIVISION Q3102	FFY 09 NEW E	018	OVERT	0	0	0%	0%	0	0	0%	0	0%	0	0	0	
2019			010		23	SAFET	OVER	2340	DIVISION Q3103	NEW ENTRAN	018	OVERT	13	488	3,864%	40	1,208%	4,015	4,357	109%	12,842	34%	15,000	15,000	
2019			010		23	SAFET	OVER	2340	DIVISION Q3104	FFY 09 MCSAP	018	OVERT	0	0	0%	0%	0	0	0%	0	0%	0	0	0	
2019			010		23	SAFET	OVER	2340	DIVISION Q3106	MCSAP GRAN	018	OVERT	0	-191	0%	0%	0	206	0%	0	0%	0	0	0	
2019			010		23	SAFET	OVER	2340	DIVISION Q3107	FFY 09 BORD	018	OVERT	0	0	0%	0%	0	0	0%	0	0%	0	0	0	
2019			010		23	SAFET	OVER	2340	DIVISION Q3108	FFY 2010 BOR	018	OVERT	0	0	0%	0%	0	0	0%	0	0%	0	0	0	
2019			010		23	SAFET	OVER	2340	DIVISION Q3114	FFY 09 HIGH F	018	OVERT	0	0	0%	0%	0	0	0%	0	0%	0	0	0	
2019			010		23	SAFET	OVER	2340	DIVISION Q3116	HIGH PRIORIT	018	OVERT	0	7,918	0%	1,667	475%	9,167	16,066	175%	16,835	95%	20,000	20,000	
2019			010		23	SAFET	OVER	2340	DIVISION Q3117	SEX OFFEND	018	OVERT	4,637	6,988	151%	16,657	42%	59,445	53,544	90%	213,531	25%	228,300	228,300	
2019			010		23	SAFET	OVER	2340	DIVISION Q3122	FFY 09 CONVI	018	OVERT	0	0	0%	0%	0	0	0%	0	0%	0	0	0	
2019			010		23	SAFET	OVER	2340	DIVISION Q3123	CONVICTED C	018	OVERT	0	0	0%	0%	0	0	0%	0	0%	0	0	0	
2019			010		23	SAFET	OVER	2340	DIVISION Q3124	FFY 08 BACKL	018	OVERT	0	0	0%	0%	0	0	0%	0	0%	0	0	0	
2019			010		23	SAFET	OVER	2340	DIVISION Q3126	FFY 09 BACKL	018	OVERT	0	0	0%	0%	0	0	0%	0	0%	0	0	0	
2019			010		23	SAFET	OVER	2340	DIVISION Q3127	BACKLOG RE	018	OVERT	3,158												

	FUND	DEPT	DEPT NO	AGY	AGY	CAT	ACTIVITY	ACTIVITY NAME	ACCTG UNIT	ACCTG UNIT NAME	CLS	CLS	LY APRIL	APRIL ACTUAL	APRIL ACTUAL	actual vs prior yr	APRIL ESTIMATE	actual vs.estimate	LY YTD ACTUAL	YTD ACTUAL	actual vs prior yr	YTD FY19 ESTIMATE	actual vs.estimate	FY19 APPROPRIATION	
2019			010	23	SAFET	023	SAFET	OVER	2340	DIVISION C	4426	DNA BACKLOG	018	OVERT	0	0	0%	0	0	0%	0	0	0%	0	
2019			010	23	SAFET	023	SAFET	OVER	2340	DIVISION C	4442	OPERATION S	018	OVERT	0	0	0%	0	0	0%	0	0	0%	0	
2019			010	23	SAFET	023	SAFET	OVER	2340	DIVISION C	4446	FY05 DNA BAQ	018	OVERT	0	0	0%	0	0	0%	0	0	0%	0	
2019			010	23	SAFET	023	SAFET	OVER	2340	DIVISION C	4449	NHSP ENFOR	018	OVERT	0	0	0%	0	0	0%	0	0	0%	0	
2019			010	23	SAFET	023	SAFET	OVER	2340	DIVISION C	4450	SEAT BELT CA	018	OVERT	0	0	0%	0	0	0%	0	0	0%	0	
2019			010	23	SAFET	023	SAFET	OVER	2340	DIVISION C	4450	CYBER CRIME	018	OVERT	0	0	0%	0	0	0%	0	0	0%	0	
2019			010	23	SAFET	023	SAFET	OVER	2340	DIVISION C	4552	OPERATION S	018	OVERT	0	0	0%	0	0	0%	0	0	0%	0	
2019			010	23	SAFET	023	SAFET	OVER	2340	DIVISION C	4553	2006 DNA BAC	018	OVERT	0	0	0%	0	0	0%	0	0	0%	0	
2019			010	23	SAFET	023	SAFET	OVER	2340	DIVISION C	4554	DWI PATOLS	018	OVERT	0	0	0%	0	0	0%	0	0	0%	0	
2019			010	23	SAFET	023	SAFET	OVER	2340	DIVISION C	4555	ENFORCEMEN	018	OVERT	0	0	0%	0	0	0%	0	0	0%	0	
2019			010	23	SAFET	023	SAFET	OVER	2340	DIVISION C	4568	FY07 FORENS	018	OVERT	0	0	0%	0	0	0%	0	0	0%	0	
2019			010	23	SAFET	023	SAFET	OVER	2340	DIVISION C	4569	STATE POLIC	018	OVERT	0	0	0%	0	0	0%	0	0	0%	0	
2019			010	23	SAFET	023	SAFET	OVER	2340	DIVISION C	4570	SP ENFORCE	018	OVERT	0	0	0%	0	0	0%	0	0	0%	0	
2019			010	23	SAFET	023	SAFET	OVER	2340	DIVISION C	4573	NHSP SOBRIE	018	OVERT	0	0	0%	0	0	0%	0	0	0%	0	
2019			010	23	SAFET	023	SAFET	OVER	2340	DIVISION C	4578	STATEWIDE D	018	OVERT	0	0	0%	0	0	0%	0	0	0%	0	
2019			010	23	SAFET	023	SAFET	OVER	2340	DIVISION C	4579	DRUG ERADIC	018	OVERT	0	0	0%	0	0	0%	0	0	0%	0	
2019			010	23	SAFET	023	SAFET	OVER	2340	DIVISION C	4690	DARE-DONAT	018	OVERT	0	107	0%	208	51%	1,766	2,284	129%	2,500	91%	2,500
2019			010	23	SAFET	023	SAFET	OVER	2340	DIVISION C	5001	WATERCRAF	018	OVERT	4,088	463	11%	3,773	12%	47,984	26,478	55%	44,284	60%	50,000
2019			010	23	SAFET	023	SAFET	OVER	2340	DIVISION C	5046	RECREATION	018	OVERT	590	517	88%	1,135	46%	6,038	2,583	43%	11,627	22%	21,840
2019			010	23	SAFET	023	SAFET	OVER	2340	DIVISION C	5070	NHSP DISTRA	018	OVERT	5,153	7,434	144%	11,265	66%	40,747	50,917	125%	89,087	57%	108,382
2019			010	23	SAFET	023	SAFET	OVER	2340	DIVISION C	5073	NHSP DWI HU	018	OVERT	0	0	0%	0	0	0%	0	0	0%	0	
2019			010	23	SAFET	023	SAFET	OVER	2340	DIVISION C	5412	DETECTIVE B	018	OVERT	28,913	-4,612	-16%	57,935	8%	296,878	501,301	169%	594,881	84%	667,854
2019			010	23	SAFET	023	SAFET	OVER	2340	DIVISION C	6042	OPERATION S	018	OVERT	0	0	0%	0	0	0%	0	0	0%	0	
2019			010	23	SAFET	023	SAFET	OVER	2340	DIVISION C	7444	SADIP GRANT	018	OVERT	0	0	0%	0	0	0%	0	0	0%	0	
2019			010	23	SAFET	023	SAFET	OVER	2340	DIVISION C	7477	OPERATION S	018	OVERT	6,167	7,078	115%	9,699	73%	53,338	57,072	107%	83,882	68%	101,095
2019			010	23	SAFET	023	SAFET	OVER	2340	DIVISION C	7478	ENFORCEMEN	018	OVERT	0	0	0%	0	0	0%	0	0	0%	0	
2019			010	23	SAFET	023	SAFET	OVER	2340	DIVISION C	7479	ENFORCEMEN	018	OVERT	8,784	5,292	60%	12,791	41%	107,311	125,700	117%	156,252	80%	196,460
2019			010	23	SAFET	023	SAFET	OVER	2340	DIVISION C	7481	DWI PATROLS	018	OVERT	0	0	0%	0	0	0%	0	0	0%	0	
2019			010	23	SAFET	023	SAFET	OVER	2340	DIVISION C	7482	DWI PATROLS	018	OVERT	19,836	22,727	115%	37,116	61%	242,801	211,050	87%	454,331	46%	505,068
2019			010	23	SAFET	023	SAFET	OVER	2340	DIVISION C	7880	NEW ENTRAN	018	OVERT	0	0	0%	0	0	0%	0	0	0%	0	
2019			010	23	SAFET	023	SAFET	OVER	2340	DIVISION C	8239	URINE & COD	018	OVERT	694	856	123%	997	86%	3,753	6,390	170%	5,386	119%	10,000
2019			010	23	SAFET	023	SAFET	OVER	2340	DIVISION C	8241	TOXICOLOGY	018	OVERT	0	0	0%	0	0	0%	0	0	0%	0	
2019			010	23	SAFET	023	SAFET	OVER	2340	DIVISION C	9069	NHSP STATEV	018	OVERT	0	0	0%	0	0	0%	0	0	0%	0	
2019			010	23	SAFET	023	SAFET	OVER	2360	HOMELND	0813	DR 4026-TS	IR018	OVERT	0	0	0%	0	0	0%	0	0	0%	0	
2019			010	23	SAFET	023	SAFET	OVER	2360	HOMELND	0841	DR 4049 OCTQ	018	OVERT	0	0	0%	0	0	0%	0	0	0%	0	
2019			010	23	SAFET	023	SAFET	OVER	2360	HOMELND	0859	HSEM AGENC	018	OVERT	0	0	0%	0	0	0%	0	0	0%	0	
2019			010	23	SAFET	023	SAFET	OVER	2360	HOMELND	1232	DECLARED DI	018	OVERT	0	126	0%	4,742	3%	0	2,294	0%	47,415	5%	56,899
2019			010	23	SAFET	023	SAFET	OVER	2360	HOMELND	2740	EMERGENCY	018	OVERT	10,315	10,824	105%	10,140	107%	171,904	122,174	71%	168,994	72%	175,000
2019			010	23	SAFET	023	SAFET	OVER	2360	HOMELND	2748	RIM - C	018	OVERT	576	363	63%	888	41%	2,804	4,147	148%	4,319	96%	5,000
2019			010	23	SAFET	023	SAFET	OVER	2360	HOMELND	2760	SEABROOK S	018	OVERT	4,743	277	6%	6,280	4%	16,158	6,251	39%	21,394	29%	25,000
2019			010	23	SAFET	023	SAFET	OVER	2360	HOMELND	2770	VERMONT YA	018	OVERT	0	177	0%	1,250	14%	0	177	0%	12,500	1%	15,000
2019			010	23	SAFET	023	SAFET	OVER	2360	HOMELND	2920	HAZARD MITI	018	OVERT	0	0	0%	237	0%	0	0	0%	2,366	0%	2,839
2019			010	23	SAFET	023	SAFET	OVER	2360	HOMELND	2921	HAZARD MITI	018	OVERT	0	0	0%	0	0%	0	0	0%	0	0%	0
2019			010	23	SAFET	023	SAFET	OVER	2360	HOMELND	3327	MAY 2012 FLO	018	OVERT	0	0	0%	0	0%	0	0	0%	0	0%	0
2019			010	23	SAFET	023	SAFET	OVER	2360	HOMELND	3342	HURRICANE S	018	OVERT	0	0	0%	0	0%	0	0	0%	0	0%	0
2019			010	23	SAFET	023	SAFET	OVER	2360	HOMELND	4226	PRE-DISASTE	018	OVERT	0	0	0%	0	0%	0	0	0%	0	0%	0
2019			010	23	SAFET	023	SAFET	OVER	2360	HOMELND	4231	HMGP - OCTO	018	OVERT	0	0	0%	0	0%	0	0	0%	0	0%	0
2019			010	23	SAFET	023	SAFET	OVER	2360	HOMELND	4241	HMGP DR-164	018	OVERT	0	0	0%	0	0%	0	0	0%	0	0%	0
2019			010	23	SAFET	023	SAFET	OVER	2360	HOMELND	4247	PDMC FY 200	018	OVERT	0	0	0%	0	0%	0	0	0%	0	0%	0
2019			010	23	SAFET	023	SAFET	OVER	2360	HOMELND	4248	SUPPLEMENT	018	OVERT	0	0	0%	0	0%	0	0	0%	0	0%	0
2019			010	23	SAFET	023	SAFET	OVER	2360	HOMELND	4378	FLOOD MITIGA	018	OVERT	0	0	0%	0	0%	0	0	0%	0	0%	0
2019			010	23	SAFET	023	SAFET	OVER	2360	HOMELND	4379	FFY08 FLOOD	018	OVERT	0	0	0%	0	0%	0	0	0%	0	0%	0
2019			010	23	SAFET	023	SAFET	OVER	2360	HOMELND	4381	FFY08 PDMC	018	OVERT	0	0	0%	0	0%	0	0	0%	0	0%	0
2019			010	23	SAFET	023	SAFET	OVER	2360	HOMELND	4393	PRE-DISASTE	018	OVERT	0	0	0%	739	0%	0	0	0%	7,388	0%	8,866
2019			010	23	SAFET	023	SAFET	OVER	2360	HOMELND	4395	SEVERE REPR	018	OVERT	0	0	0%	0	0%	0	0	0%	0	0%	0
2019			010	23	SAFET	023	SAFET	OVER	2360	HOMELND	4396	FFY2011 SEVE	018	OVERT	0	0	0%	0	0%	0	0	0%	0	0%	0
2019			010	23	SAFET	023	SAFET	OVER	2360	HOMELND	4412	REPETITIVE F	018	OVERT	0	0	0%	0	0%	0	0	0%	0	0%	0
2019			010	23	SAFET	023	SAFET	OVER	2360	HOMELND	4422	FFY 2011 REP	018	OVERT	0	0	0%	0	0%	0	0	0%	0	0%	0
2019			010	23	SAFET	023	SAFET	OVER	2360	HOMELND	5079	CDC H1N1 INF	018	OVERT	0	0	0%	0	0%	0	0	0%	0	0%	0
2019			010	23	SAFET	023	SAFET	OVER	2360	HOMELND	5346	ESAR GRANT	018	OVERT	0	0	0%	0	0%	0	0	0%	0	0%	0
2019			010	23	SAFET	023	SAFET	OVER	2360	HOMELND	5901	SEPT '08 FLO	018	OVERT	0	0	0%	0	0%	0	0	0%	0	0%	0
2019			010	23	SAFET	023	SAFET	OVER	2360	HOMELND	5902	DEC '08 ICE S	018	OVERT	0	0	0%	0	0%	0	0	0%	0	0%	0
2019			010	23	SAFET	023	SAFET	OVER	2360	HOMELND	5903	FEB '10 WIND	018	OVERT	0	0	0%	0	0%	0	0	0%	0	0%	0
2019			010	23	SAFET	023	SAFET	OVER	2360	HOMELND	5904	MAR '10 FLOO	018	OVERT	0	0									

	FUND	DEPT	DEPT NO	AGY	AGY	CAT	ACTIVITY	ACTIVITY NAME	ACCTG UNIT	ACCTG UNIT	CLS	CLS	LY APRIL	APRIL	actual vs prior yr	APRIL	actual vs.estimate	LY YTD	YTD ACTUAL	actual vs prior yr	YTD FY19	actual vs.estimate	FY19	APPROPRIATION
2019		010	23	SAFET	023	SAFET	OVER2380	FIRE SAFE	5006	MECHANICAL	018	OVERT	673	288	43%	1,277	23%	21,208	6,736	32%	12,500	54%	15,000	
2019		010	23	SAFET	023	SAFET	OVER2380	FIRE SAFE	5007	MODULAR BU	018	OVERT	34	57	166%	137	42%	435	587	135%	833	70%	1,000	
2019		010	23	SAFET	023	SAFET	OVER2380	FIRE SAFE	5922	REDUCED IGN	018	OVERT	0	0	0%	0	0%	0	0	0%	0	0%	0	
2019		010	23	SAFET	023	SAFET	OVER2380	FIRE SAFE	6631	FIRE SAFETY	018	OVERT	7,427	10,537	142%	10,339	102%	79,344	109,296	138%	110,458	99%	141,204	
2019		010	23	SAFET	023	SAFET	OVER2399	ARRA STIM	0896	NIU PHARMAC	018	OVERT	0	0	0%	0	0%	0	0	0%	0	0%	0	
2019		010	23	SAFET	023	SAFET	OVER2399	ARRA STIM	0897	COLD CASE U	018	OVERT	0	0	0%	0	0%	0	0	0%	0	0%	0	
2019		015	23	SAFET	023	SAFET	OVER2310	OFFICE OF	2300	OFFICE OF TH	018	OVERT	2,005	1,897	95%	2,158	88%	20,319	21,688	107%	21,866	99%	27,000	
2019		015	23	SAFET	023	SAFET	OVER2310	OFFICE OF	2304	BUREAU OF H	018	OVERT	1,636	49	3%	772	6%	8,925	5,870	66%	4,212	139%	7,500	
2019		015	23	SAFET	023	SAFET	OVER2310	OFFICE OF	2321	GRANTS COO	018	OVERT	8	0	0%	35	0%	123	1,038	845%	555	187%	2,100	
2019		015	23	SAFET	023	SAFET	OVER2310	OFFICE OF	7546	HIGHWAY SAF	018	OVERT	0	1,460	0%	417	350%	976	3,374	346%	5,000	67%	5,000	
2019		015	23	SAFET	023	SAFET	OVER2320	DIVISION	Q2310	BUSINESS OF	018	OVERT	9,188	6,568	71%	10,215	64%	67,846	71,419	105%	75,425	95%	90,000	
2019		015	23	SAFET	023	SAFET	OVER2320	DIVISION	Q2316	CENTRAL MAI	018	OVERT	547	955	175%	764	125%	7,648	9,754	128%	10,687	91%	12,000	
2019		015	23	SAFET	023	SAFET	OVER2320	DIVISION	Q2319	COPY CENTER	018	OVERT	570	95	17%	563	17%	4,961	3,216	65%	4,897	66%	6,000	
2019		015	23	SAFET	023	SAFET	OVER2320	DIVISION	Q2320	EQUIPMENT	018	OVERT	958	166	17%	998	17%	7,962	6,454	81%	8,294	78%	9,000	
2019		015	23	SAFET	023	SAFET	OVER2320	DIVISION	Q3110	ROAD TOLL A	018	OVERT	902	539	60%	544	99%	10,930	4,202	38%	6,591	64%	7,500	
2019		015	23	SAFET	023	SAFET	OVER2320	DIVISION	Q3120	ROAD TOLL A	018	OVERT	0	12	0%	253	5%	0	242	0%	2,525	10%	3,030	
2019		015	23	SAFET	023	SAFET	OVER2330	DIVISION	Q2302	ENHANCED E	018	OVERT	0	0	0%	0	0%	0	0	0%	0	0%	0	
2019		015	23	SAFET	023	SAFET	OVER2330	DIVISION	Q2311	DRIVER LICEN	018	OVERT	940	840	89%	576	146%	26,701	13,050	49%	16,368	80%	17,000	
2019		015	23	SAFET	023	SAFET	OVER2330	DIVISION	Q2312	MOTOR VEHI	018	OVERT	5,752	1,579	27%	4,683	34%	53,438	28,573	53%	43,507	66%	47,000	
2019		015	23	SAFET	023	SAFET	OVER2330	DIVISION	Q2314	CERTIFICATE	018	OVERT	2,428	6,284	259%	2,569	245%	80,173	82,548	103%	84,826	97%	98,000	
2019		015	23	SAFET	023	SAFET	OVER2330	DIVISION	Q2315	FINANCIAL RE	018	OVERT	9,284	5,985	64%	9,730	62%	74,729	82,276	110%	78,321	105%	97,500	
2019		015	23	SAFET	023	SAFET	OVER2330	DIVISION	Q2926	OPERATIONS	018	OVERT	13,773	12,985	94%	9,231	141%	200,695	156,310	78%	134,509	116%	154,000	
2019		015	23	SAFET	023	SAFET	OVER2330	DIVISION	Q3100	ADMIN-DIV O	018	OVERT	793	782	99%	1,037	75%	14,327	15,145	106%	18,734	81%	21,200	
2019		015	23	SAFET	023	SAFET	OVER2330	DIVISION	Q3101	PUPIL TRANS	018	OVERT	0	0	0%	458	0%	2,228	4,072	183%	2,757	148%	5,500	
2019		015	23	SAFET	023	SAFET	OVER2330	DIVISION	Q3109	INTERNATL R	018	OVERT	1,768	24	1%	1,051	2%	12,986	1,490	11%	7,720	19%	8,912	
2019		015	23	SAFET	023	SAFET	OVER2330	DIVISION	Q8107	REFLECTORIZ	018	OVERT	2,029	1,721	85%	1,126	153%	60,935	17,730	29%	33,808	52%	35,000	
2019		015	23	SAFET	023	SAFET	OVER2340	DIVISION	Q2305	COMMERCIAL	018	OVERT	374	-1,025	-274%	322	-318%	63,636	35,748	56%	40,000	89%	48,000	
2019		015	23	SAFET	023	SAFET	OVER2340	DIVISION	Q2927	STATE POLIC	018	OVERT	15,341	7,184	47%	21,996	33%	161,524	198,433	123%	231,584	86%	272,539	
2019		015	23	SAFET	023	SAFET	OVER2340	DIVISION	Q3106	MCSAP GRAN	018	OVERT	1,839	1,309	71%	2,663	49%	49,025	50,584	103%	70,995	71%	90,000	
2019		015	23	SAFET	023	SAFET	OVER2340	DIVISION	Q4003	TRAFFIC BUR	018	OVERT	28,223	62,521	222%	30,132	207%	800,988	605,336	76%	855,181	71%	870,000	
2019		015	23	SAFET	023	SAFET	OVER2340	DIVISION	Q4010	ENFORCEMEN	018	OVERT	23,967	-1,345	-6%	31,920	-4%	325,862	305,997	94%	433,985	71%	470,000	
2019		015	23	SAFET	023	SAFET	OVER2340	DIVISION	Q4011	HAMPTON BE	018	OVERT	0	0	0%	6,578	0%	36,757	56,800	155%	40,659	140%	78,938	
2019		015	23	SAFET	023	SAFET	OVER2340	DIVISION	Q4012	N.L.E.T.S.	018	OVERT	0	0	0%	1,457	0%	0	5,828	0%	14,569	40%	17,483	
2019		015	23	SAFET	023	SAFET	OVER2340	DIVISION	Q4014	STATE POLIC	018	OVERT	16,435	10,808	66%	15,277	71%	148,646	99,979	67%	138,178	72%	147,000	
2019		015	23	SAFET	023	SAFET	OVER2340	DIVISION	Q4022	STATE POLIC	018	OVERT	6,699	9,273	138%	46,807	114%	48,607	49,533	103%	56,995	87%	75,000	
2019		015	23	SAFET	023	SAFET	OVER2340	DIVISION	Q8241	TOXICOLOGY	018	OVERT	876	3,823	437%	2,086	183%	14,532	26,696	184%	34,620	77%	35,000	
2019		017	23	SAFET	023	SAFET	OVER2330	DIVISION	Q2315	FINANCIAL RE	018	OVERT	0	0	0%	0	0%	0	0	0%	0	0%	0	
2019		010	23	SAFET	023	SAFET	VERTIME	TOTALS		CATEGORY	TOTALS		333,567	317,318	95%	604,131	53%	4,298,620	4,400,957	102%	6,004,726	73%	7,228,170	
2019		010	23	SAFET	023	SAFET	BENE2300	SAFETY	7999	DEFAULT ACQ	060	BENEF	0	0	0%	0	0%	0	0	0%	0	0%	0	
2019		010	23	SAFET	023	SAFET	BENE2310	OFFICE OF	0843	DEPT OF SAF	060	BENEF	0	0	0%	0	0%	0	-121	0%	0	0%	0	
2019		010	23	SAFET	023	SAFET	BENE2310	OFFICE OF	1117	2007 PSIC	GR060	BENEF	0	0	0%	0	0%	0	0	0%	0	0%	0	
2019		010	23	SAFET	023	SAFET	BENE2310	OFFICE OF	1118	HOMELAND S	060	BENEF	0	422	0%	2,807	15%	3,288	2,550	78%	19,859	13%	33,683	
2019		010	23	SAFET	023	SAFET	BENE2310	OFFICE OF	1123	SF INTELLIGE	060	BENEF	4,937	1,638	33%	6,250	26%	53,988	39,651	73%	68,336	56%	78,391	
2019		010	23	SAFET	023	SAFET	BENE2310	OFFICE OF	1234	OFFICE OF	PQ060	BENEF	0	0	0%	0	0%	0	0	0%	0	0%	0	
2019		010	23	SAFET	023	SAFET	BENE2310	OFFICE OF	2300	OFFICE OF TH	060	BENEF	0	0	0%	0	0%	0	0	0%	0	0%	0	
2019		010	23	SAFET	023	SAFET	BENE2310	OFFICE OF	2301	RETIRES HE	060	BENEF	0	0	0%	0	0%	0	0	0%	0	0%	0	
2019		010	23	SAFET	023	SAFET	BENE2310	OFFICE OF	2304	BUREAU OF H	060	BENEF	-18	0	0%	0	0%	0	0	0%	0	0%	0	
2019		010	23	SAFET	023	SAFET	BENE2310	OFFICE OF	2321	GRANTS COO	060	BENEF	0	0	0%	0	0%	0	0	0%	0	0%	0	
2019		010	23	SAFET	023	SAFET	BENE2310	OFFICE OF	2331	PROPERTY UR	060	BENEF	0	0	0%	0	0%	0	0	0%	0	0%	0	
2019		010	23	SAFET	023	SAFET	BENE2310	OFFICE OF	2393	ADMIN LICEN	060	BENEF	0	0	0%	0	0%	0	0	0%	0	0%	0	
2019		010	23	SAFET	023	SAFET	BENE2310	OFFICE OF	2395	NH MOTOR V	060	BENEF	0	0	0%	83	0%	46	19	42%	1,000	2%	1,000	
2019		010	23	SAFET	023	SAFET	BENE2310	OFFICE OF	3082	BUREAU OF H	060	BENEF	0	0	0%	0	0%	0	0	0%	0	0%	0	
2019		010	23	SAFET	023	SAFET	BENE2310	OFFICE OF	3083	FFY 2008 NH	060	BENEF	0	0	0%	0	0%	0	0	0%	0	0%	0	
2019		010	23	SAFET	023	SAFET	BENE2310	OFFICE OF	3084	NH BUFFER Z	060	BENEF	0	0	0%	0	0%	0	0	0%	0	0%	0	
2019		010	23	SAFET	023	SAFET	BENE2310	OFFICE OF	3086	FFY 2007 PSIC	060	BENEF	0	0	0%	0	0%	0	0	0%	0	0%	0	
2019		010	23	SAFET	023	SAFET	BENE2310	OFFICE OF	3087	INTERPERA	060	BENEF	0	0	0%	0	0%	0	0	0%	0	0%	0	
2019		010	23	SAFET	023	SAFET	BENE2310	OFFICE OF	3313	IGNITION INT	060	BENEF	294	200	68%	2,105	9%	3,398	2,881	85%	24,290	12%	28,629	
2019		010	23	SAFET	023	SAFET	BENE2310	OFFICE OF	4192	HLS EXERCIS	060	BENEF	0	0	0%	82	0%	0	0	0%	822	0%	986	
2019		010	23	SAFET	023	SAFET	BENE2310	OFFICE OF	4195	HOMELAND S	060	BENEF	90	123	137%	19,820	1%	734	1,824	249%	162,376	1%	177,902	
2019		010	23	SAFET	023	SAFET	BENE2310	OFFICE OF	4236	NH DOS PROS	060	BENEF	0	0	0%	0	0%	0	0	0%	0	0%	0	
2019		010	23	SAFET	023	SAFET	BENE2310	OFFICE OF	4238	NH BUFFER Z	060	BENEF	0	0	0%	0	0%	0	0	0%	0	0%	0	
2019		010	23	SAFET	023	SAFET	BENE2310	OFFICE OF	4243	2007 IPP. BUFR	060	BENEF	0	0	0%	0	0%	0	0	0%	0	0%	0	

	FUND	DEPT	DEPT NO	AGY	AGY	CAT	ACTIVITY	ACTIVITY NAME	ACCTG UNIT	CLS	CLS NAME	LY APRIL ACTUAL	APRIL ACTUAL	actual vs prior yr	APRIL ESTIMATE	actual vs.estimate	LY YTD ACTUAL	YTD ACTUAL	actual vs prior yr	YTD FY19 ESTIMATE	actual vs.estimate	FY19 ACTUAL	APPROPRIATION					
																								UN30	ACTG NAME	ACTG UNIT	CLS	CLS NAME
2019			010		23	SAFET	023	SAFET	BENE	2320	DIVISION	C8530	IFTA - OTHER	060	BENEF		0	0	0%		0	0	0					
2019			010		23	SAFET	023	SAFET	BENE	2330	DIVISION	C1110	DRIVER - SAF	060	BENEF	5,554	6,244	112%	6,811	92%	58,967	75,427	128%	72,319	104%	83,166		
2019			010		23	SAFET	023	SAFET	BENE	2330	DIVISION	C2037	FFY 08 CDL	060	BENEF	0	0	0%	0	0%	0	0	0%	0	0%	0		
2019			010		23	SAFET	023	SAFET	BENE	2330	DIVISION	C2236	NEW ENTRAN	060	BENEF	0	0	0%	0	0%	0	0	0%	0	0%	0		
2019			010		23	SAFET	023	SAFET	BENE	2330	DIVISION	C2302	ENHANCED E	060	BENEF	0	0	0%	0	0%	0	0	0%	0	0%	0		
2019			010		23	SAFET	023	SAFET	BENE	2330	DIVISION	C2303	NEW ENTRAN	060	BENEF	0	0	0%	0	0%	0	0	0%	0	0%	0		
2019			010		23	SAFET	023	SAFET	BENE	2330	DIVISION	C2311	DRIVER LICEN	060	BENEF	0	0	0%	0	0%	0	0	0%	0	0%	0		
2019			010		23	SAFET	023	SAFET	BENE	2330	DIVISION	C2312	MOTOR VEHI	060	BENEF	0	0	0%	0	0%	0	0	0%	0	0%	0		
2019			010		23	SAFET	023	SAFET	BENE	2330	DIVISION	C2314	CERTIFICATE	060	BENEF	0	0	0%	0	0%	0	0	0%	0	0%	0		
2019			010		23	SAFET	023	SAFET	BENE	2330	DIVISION	C2315	FINANCIAL RE	060	BENEF	0	5	0%	0	0%	69	0%	0	0%	0	0%	0	
2019			010		23	SAFET	023	SAFET	BENE	2330	DIVISION	C2317	HIGHWAY ENR	060	BENEF	0	0	0%	0	0%	0	0%	0	0%	0	0%	0	
2019			010		23	SAFET	023	SAFET	BENE	2330	DIVISION	C2338	MCSAP 08	060	BENEF	0	0	0%	0	0%	0	0%	0	0%	0	0%	0	
2019			010		23	SAFET	023	SAFET	BENE	2330	DIVISION	C2371	MRT PROG E	060	BENEF	0	0	0%	0	0%	0	0%	0	0%	0	0%	0	
2019			010		23	SAFET	023	SAFET	BENE	2330	DIVISION	C2394	ARBITRATION	060	BENEF	19	15	80%	54	29%	145	80	55%	408	20%	451		
2019			010		23	SAFET	023	SAFET	BENE	2330	DIVISION	C3098	CREDIT CARD	060	BENEF	0	0	0%	0	0%	0	0%	0	0%	0	0%	0	
2019			010		23	SAFET	023	SAFET	BENE	2330	DIVISION	C3100	ADMIN-DIV	060	BENEF	59	0	0%	0	0%	113	0	0%	0	0%	0	0%	0
2019			010		23	SAFET	023	SAFET	BENE	2330	DIVISION	C3101	PUPIL TRANS	060	BENEF	0	0	0%	0	0%	0	0%	0	0%	0	0%	0	
2019			010		23	SAFET	023	SAFET	BENE	2330	DIVISION	C3109	INTERNATL R	060	BENEF	0	0	0%	0	0%	0	0%	0	0%	0	0%	0	
2019			010		23	SAFET	023	SAFET	BENE	2330	DIVISION	C3765	FATAL ACCID	060	BENEF	1,060	891	84%	1,289	69%	7,761	8,299	107%	9,432	88%	11,115		
2019			010		23	SAFET	023	SAFET	BENE	2330	DIVISION	C3958	FY 2004 BJA	060	BENEF	0	0	0%	0	0%	0	0%	0	0%	0	0%	0	
2019			010		23	SAFET	023	SAFET	BENE	2330	DIVISION	C3966	NORTHERN B	060	BENEF	0	0	0%	0	0%	0	0%	0	0%	0	0%	0	
2019			010		23	SAFET	023	SAFET	BENE	2330	DIVISION	C3971	MCSAP 2006	060	BENEF	0	0	0%	0	0%	0	0%	0	0%	0	0%	0	
2019			010		23	SAFET	023	SAFET	BENE	2330	DIVISION	C3974	BORDER ENF	060	BENEF	0	0	0%	0	0%	0	0%	0	0%	0	0%	0	
2019			010		23	SAFET	023	SAFET	BENE	2330	DIVISION	C3976	TECHNOLOGY	060	BENEF	0	0	0%	0	0%	0	0%	0	0%	0	0%	0	
2019			010		23	SAFET	023	SAFET	BENE	2330	DIVISION	C3977	DMV COMME	060	BENEF	0	0	0%	0	0%	0	0%	0	0%	0	0%	0	
2019			010		23	SAFET	023	SAFET	BENE	2330	DIVISION	C3978	DMV SCHOOL	060	BENEF	0	0	0%	0	0%	0	0%	0	0%	0	0%	0	
2019			010		23	SAFET	023	SAFET	BENE	2330	DIVISION	C3980	BORDER ENF	060	BENEF	0	0	0%	0	0%	0	0%	0	0%	0	0%	0	
2019			010		23	SAFET	023	SAFET	BENE	2330	DIVISION	C3982	MOTORCYCL	060	BENEF	0	0	0%	0	0%	0	0%	0	0%	0	0%	0	
2019			010		23	SAFET	023	SAFET	BENE	2330	DIVISION	C3983	DMV CRASH	060	BENEF	0	0	0%	0	0%	0	0%	0	0%	0	0%	0	
2019			010		23	SAFET	023	SAFET	BENE	2330	DIVISION	C4015	ON BOARD D	060	BENEF	0	0	0%	0	0%	0	0%	0	0%	0	0%	0	
2019			010		23	SAFET	023	SAFET	BENE	2330	DIVISION	C4397	COMM VEHIC	060	BENEF	0	0	0%	0	0%	0	0%	0	0%	0	0%	0	
2019			010		23	SAFET	023	SAFET	BENE	2330	DIVISION	C7408	PRISM GRANT	060	BENEF	0	0	0%	0	0%	0	0%	0	0%	0	0%	0	
2019			010		23	SAFET	023	SAFET	BENE	2330	DIVISION	C7409	PRISM GRANT	060	BENEF	0	0	0%	0	0%	0	0%	0	0%	0	0%	0	
2019			010		23	SAFET	023	SAFET	BENE	2330	DIVISION	C7413	DMV SCHOOL	060	BENEF	0	0	0%	0	0%	0	0%	0	0%	0	0%	0	
2019			010		23	SAFET	023	SAFET	BENE	2330	DIVISION	C7414	DMV TECHNO	060	BENEF	0	0	0%	0	0%	0	0%	0	0%	0	0%	0	
2019			010		23	SAFET	023	SAFET	BENE	2330	DIVISION	C7421	CDL PGM IMP	060	BENEF	0	0	0%	0	0%	0	0%	0	0%	0	0%	0	
2019			010		23	SAFET	023	SAFET	BENE	2330	DIVISION	C7442	FFY 09 CDLIS	060	BENEF	0	0	0%	0	0%	0	0%	0	0%	0	0%	0	
2019			010		23	SAFET	023	SAFET	BENE	2330	DIVISION	C7443	FFY 2010 CDL	060	BENEF	0	0	0%	0	0%	0	0%	0	0%	0	0%	0	
2019			010		23	SAFET	023	SAFET	BENE	2330	DIVISION	C7446	FFY 09 SADIP	060	BENEF	0	0	0%	0	0%	0	0%	0	0%	0	0%	0	
2019			010		23	SAFET	023	SAFET	BENE	2330	DIVISION	C7447	FFY 09 MOTO	060	BENEF	0	0	0%	0	0%	0	0%	0	0%	0	0%	0	
2019			010		23	SAFET	023	SAFET	BENE	2330	DIVISION	C7448	FFY 2010 MOT	060	BENEF	0	0	0%	0	0%	0	0%	0	0%	0	0%	0	
2019			010		23	SAFET	023	SAFET	BENE	2330	DIVISION	C7449	MOTORCYCLE	060	BENEF	0	0	0%	0	0%	0	0%	0	0%	0	0%	0	
2019			010		23	SAFET	023	SAFET	BENE	2330	DIVISION	C7456	FFY 09 BJA AV	060	BENEF	0	0	0%	0	0%	0	0%	0	0%	0	0%	0	
2019			010		23	SAFET	023	SAFET	BENE	2330	DIVISION	C7461	FFY 2010 BJA	060	BENEF	0	0	0%	0	0%	0	0%	0	0%	0	0%	0	
2019			010		23	SAFET	023	SAFET	BENE	2330	DIVISION	C7462	DMV TECHNO	060	BENEF	0	0	0%	0	0%	0	0%	0	0%	0	0%	0	
2019			010		23	SAFET	023	SAFET	BENE	2330	DIVISION	C7463	FFY 2010 TEC	060	BENEF	0	0	0%	0	0%	0	0%	0	0%	0	0%	0	
2019			010		23	SAFET	023	SAFET	BENE	2330	DIVISION	C7464	FFY 09 DMV C	060	BENEF	42	0	0%	0	0%	42	0	0%	0	0%	0	0%	0
2019			010		23	SAFET	023	SAFET	BENE	2330	DIVISION	C7466	FFY 2010 DMV	060	BENEF	0	6	0%	0	0%	0	0%	0	0%	0	0%	0	
2019			010		23	SAFET	023	SAFET	BENE	2330	DIVISION	C7467	DMV CRASH	060	BENEF	1,916	-155	-8%	1,581	-10%	7,569	5,162	68%	5,128	101%	6,153		
2019			010		23	SAFET	023	SAFET	BENE	2330	DIVISION	C7468	CDLIS DATA	060	BENEF	0	0	0%	0	0%	0	0%	0	0%	0	0%	0	
2019			010		23	SAFET	023	SAFET	BENE	2330	DIVISION	C7469	FFY 09 CDL P	060	BENEF	0	0	0%	0	0%	0	0%	0	0%	0	0%	0	
2019			010		23	SAFET	023	SAFET	BENE	2330	DIVISION	C7471	DMV SCHOOL	060	BENEF	0	0	0%	0	0%	0	0%	0	0%	0	0%	0	
2019			010		23	SAFET	023	SAFET	BENE	2330	DIVISION	C7472	SCHOOL BUS	060	BENEF	0	0	0%	0	0%	0	0%	0	0%	0	0%	0	
2019			010		23	SAFET	023	SAFET	BENE	2330	DIVISION	C8140	CONSERVATI	060	BENEF	0	0	0%	0	0%	0	0%	0	0%	0	0%	0	
2019			010		23	SAFET	023	SAFET	BENE	2330	DIVISION	C8179	CREDIT MEM	060	BENEF	0	0	0%	0	0%	0	0%	0	0%	0	0%	0	
2019			010		23	SAFET	023	SAFET	BENE	2330	DIVISION	C8200	MOTORCYCL	060	BENEF	6,545	6,540	100%	7,669	85%	76,840	78,406	102%	90,034	87%	107,252		
2019			010		23	SAFET	023	SAFET	BENE	2330	DIVISION	C8225	PORT AUTHO	060	BENEF	0	0	0%	0	0%	0	0%	0	0%	0	0%	0	
2019			010		23	SAFET	023	SAFET	BENE	2340	DIVISION	C0835	MCSAP GRAN	060	BENEF	0	0	0%	0	0%	0	0%	0	0%	0	0%	0	
2019			010		23	SAFET	023	SAFET	BENE	2340	DIVISION	C1122	MCSAP FFY	060	BENEF	0	0	0%	0	0%	0	0%	0	0%	0	0%	0	
2019			010		23	SAFET	023	SAFET	BENE	2340	DIVISION	C1223	SEX OFFEND	060	BENEF	1,126	223	20%	4,051	6%	1,373	8,170	595%	4,943	165%	13,012		
2019			010		23	SAFET	023	SAFET	BENE	2340	DIVISION	C1237	BORDER ENF	060	BENEF	-431	-482	0%	1,213	-40%	4,163	7,309	176%	11,074	66%	14,559		
2019			010		23	SAFET	023	SAFET	BENE	2																		

	FUND	DEPT	DEPT NO	AGY	AGY	CAT	ACTIVITY	ACTIVITY NAME	ACCTG UNIT	ACCTG UNIT	CLS	CLS NAME	LY	APRIL	APRIL	actual vs	APRIL	actual vs	LY YTD	YTD ACTUAL	actual vs	YTD FY19	actual	actual	FY19
													APRIL	ACTUAL	prior yr	ESTIMATE	est.estimate	ACTUAL	prior yr	ESTIMATE	est.estimate	APPROPRIATION			
2019		010	23	SAFET	023	SAFET	BENE	2340	DIVISION C	3130	FFY 09 COVER	060	BENEF	0	0	0%	0	0%	0	0%	0	0%	0	0%	
2019		010	23	SAFET	023	SAFET	BENE	2340	DIVISION C	3131	COVERDELL N	060	BENEF	0	0	0%	515	0%	0	0%	5,147	0%	0	6,176	
2019		010	23	SAFET	023	SAFET	BENE	2340	DIVISION C	3142	DWI PATROLS	060	BENEF	0	0	0%	0	0%	0	0%	0	0%	0	0	
2019		010	23	SAFET	023	SAFET	BENE	2340	DIVISION C	3143	ENFORCEMEN	060	BENEF	0	0	0%	0	0%	0	0%	0	0%	0	0	
2019		010	23	SAFET	023	SAFET	BENE	2340	DIVISION C	3345	NHDOJ Grants	060	BENEF	1,770	1,968	111%	2,154	91%	19,203	22,567	118%	23,371	97%	29,364	
2019		010	23	SAFET	023	SAFET	BENE	2340	DIVISION C	3975	SAFETY DATA	060	BENEF	0	0	0%	0	0%	0	0%	0	0%	0	0	
2019		010	23	SAFET	023	SAFET	BENE	2340	DIVISION C	3979	2007 MCSAP	060	BENEF	0	0	0%	0	0%	0	0%	0	0%	0	0	
2019		010	23	SAFET	023	SAFET	BENE	2340	DIVISION C	3981	BORDER ENF	060	BENEF	0	0	0%	0	0%	0	0%	0	0%	0	0	
2019		010	23	SAFET	023	SAFET	BENE	2340	DIVISION C	3990	2007 HIGH PR	060	BENEF	0	0	0%	0	0%	0	0%	0	0%	0	0	
2019		010	23	SAFET	023	SAFET	BENE	2340	DIVISION C	4003	TRAFFIC BUR	060	BENEF	605	-1,615	-267%	0	0%	820	685	83%	0	0%	0	0
2019		010	23	SAFET	023	SAFET	BENE	2340	DIVISION C	4005	AUXILIARY PC	060	BENEF	0	0	0%	0	0%	0	0%	0	0%	0	0	
2019		010	23	SAFET	023	SAFET	BENE	2340	DIVISION C	4006	AIRCRAFT TR	060	BENEF	0	0	0%	0	0%	0	0%	0	0%	0	0	
2019		010	23	SAFET	023	SAFET	BENE	2340	DIVISION C	4008	OUTSIDE DET	060	BENEF	49,081	41,800	85%	65,488	64%	514,861	506,177	98%	686,975	74%	855,254	
2019		010	23	SAFET	023	SAFET	BENE	2340	DIVISION C	4010	ENFORCEMEN	060	BENEF	5,207	0	0%	0	0%	7,654	0	0%	0	0%	0	0
2019		010	23	SAFET	023	SAFET	BENE	2340	DIVISION C	4011	HAMPTON BE	060	BENEF	0	0	0%	0	0%	0	0%	0	0%	0	0	
2019		010	23	SAFET	023	SAFET	BENE	2340	DIVISION C	4012	N.L.E.T.S.	060	BENEF	0	0	0%	0	0%	0	0%	0	0%	0	0	
2019		010	23	SAFET	023	SAFET	BENE	2340	DIVISION C	4013	STATE POLIC	060	BENEF	0	0	0%	129	0%	0	0%	0	0%	1,287	0	1,544
2019		010	23	SAFET	023	SAFET	BENE	2340	DIVISION C	4014	STATE POLIC	060	BENEF	0	0	0%	0	0%	0	0%	0	0%	0	0	0
2019		010	23	SAFET	023	SAFET	BENE	2340	DIVISION C	4017	FEDERAL FOF	060	BENEF	0	0	0%	257	0%	5,424	0	0%	3,088	0	3,088	
2019		010	23	SAFET	023	SAFET	BENE	2340	DIVISION C	4018	AMMUNITION	060	BENEF	0	0	0%	0	0%	0	0%	0	0%	0	0	0
2019		010	23	SAFET	023	SAFET	BENE	2340	DIVISION C	4019	CRIMINAL RE	060	BENEF	54,139	60,667	112%	65,512	93%	567,030	648,955	114%	686,137	95%	796,153	
2019		010	23	SAFET	023	SAFET	BENE	2340	DIVISION C	4022	STATE POLIC	060	BENEF	0	0	0%	0	0%	0	0%	0	0%	0	0	0
2019		010	23	SAFET	023	SAFET	BENE	2340	DIVISION C	4023	STATE POLIC	060	BENEF	0	0	0%	0	0%	0	0%	0	0%	0	0	0
2019		010	23	SAFET	023	SAFET	BENE	2340	DIVISION C	4035	RADIO PARTS	060	BENEF	0	0	0%	0	0%	0	0%	0	0%	0	0	0
2019		010	23	SAFET	023	SAFET	BENE	2340	DIVISION C	4176	SEACOAST SB	060	BENEF	3,817	4,526	119%	6,700	68%	36,958	50,645	137%	64,869	78%	77,816	
2019		010	23	SAFET	023	SAFET	BENE	2340	DIVISION C	4215	NHH SECURIT	060	BENEF	27,126	28,106	104%	33,709	83%	288,953	314,608	109%	359,074	88%	414,324	
2019		010	23	SAFET	023	SAFET	BENE	2340	DIVISION C	4292	COPS METH	060	BENEF	0	0	0%	0	0%	0	0%	0	0%	0	0	0
2019		010	23	SAFET	023	SAFET	BENE	2340	DIVISION C	4329	FFY 09 DRUG	060	BENEF	0	0	0%	0	0%	0	0%	0	0%	0	0	0
2019		010	23	SAFET	023	SAFET	BENE	2340	DIVISION C	4343	DRUG ERADIC	060	BENEF	3,855	7,409	192%	33,550	22%	3,855	46,742	1,213%	33,550	139%	111,634	
2019		010	23	SAFET	023	SAFET	BENE	2340	DIVISION C	4408	OPERATION S	060	BENEF	0	0	0%	0	0%	0	0%	0	0%	0	0	0
2019		010	23	SAFET	023	SAFET	BENE	2340	DIVISION C	4426	DNA BACKLO	060	BENEF	0	0	0%	0	0%	0	0%	0	0%	0	0	0
2019		010	23	SAFET	023	SAFET	BENE	2340	DIVISION C	4429	OPERATION S	060	BENEF	0	0	0%	0	0%	0	0%	0	0%	0	0	0
2019		010	23	SAFET	023	SAFET	BENE	2340	DIVISION C	4430	COPS 2004 TE	060	BENEF	0	0	0%	0	0%	0	0%	0	0%	0	0	0
2019		010	23	SAFET	023	SAFET	BENE	2340	DIVISION C	4432	J-ONE EARMA	060	BENEF	0	0	0%	0	0%	0	0%	0	0%	0	0	0
2019		010	23	SAFET	023	SAFET	BENE	2340	DIVISION C	4434	SPOTS TRAIN	060	BENEF	0	0	0%	0	0%	0	0%	0	0%	0	0	0
2019		010	23	SAFET	023	SAFET	BENE	2340	DIVISION C	4441	DRUG ERADIC	060	BENEF	0	0	0%	0	0%	0	0%	0	0%	0	0	0
2019		010	23	SAFET	023	SAFET	BENE	2340	DIVISION C	4442	OPERATION S	060	BENEF	0	0	0%	0	0%	0	0%	0	0%	0	0	0
2019		010	23	SAFET	023	SAFET	BENE	2340	DIVISION C	4443	COPS 2005 TE	060	BENEF	0	0	0%	0	0%	0	0%	0	0%	0	0	0
2019		010	23	SAFET	023	SAFET	BENE	2340	DIVISION C	4444	FORENSIC LA	060	BENEF	0	0	0%	0	0%	0	0%	0	0%	0	0	0
2019		010	23	SAFET	023	SAFET	BENE	2340	DIVISION C	4445	FY05 CAPACIT	060	BENEF	0	0	0%	0	0%	0	0%	0	0%	0	0	0
2019		010	23	SAFET	023	SAFET	BENE	2340	DIVISION C	4446	FY05 DNA BAC	060	BENEF	0	0	0%	0	0%	0	0%	0	0%	0	0	0
2019		010	23	SAFET	023	SAFET	BENE	2340	DIVISION C	4449	NHSP ENFOR	060	BENEF	0	0	0%	0	0%	0	0%	0	0%	0	0	0
2019		010	23	SAFET	023	SAFET	BENE	2340	DIVISION C	4450	SEAT BELT CA	060	BENEF	0	0	0%	0	0%	0	0%	0	0%	0	0	0
2019		010	23	SAFET	023	SAFET	BENE	2340	DIVISION C	4550	CYBER CRIME	060	BENEF	0	0	0%	0	0%	0	0%	0	0%	0	0	0
2019		010	23	SAFET	023	SAFET	BENE	2340	DIVISION C	4552	OPERATION S	060	BENEF	0	0	0%	0	0%	0	0%	0	0%	0	0	0
2019		010	23	SAFET	023	SAFET	BENE	2340	DIVISION C	4553	2006 DNA BAC	060	BENEF	0	0	0%	0	0%	0	0%	0	0%	0	0	0
2019		010	23	SAFET	023	SAFET	BENE	2340	DIVISION C	4554	DWI PATOLS	060	BENEF	0	0	0%	0	0%	0	0%	0	0%	0	0	0
2019		010	23	SAFET	023	SAFET	BENE	2340	DIVISION C	4555	ENFORCEMEN	060	BENEF	0	0	0%	0	0%	0	0%	0	0%	0	0	0
2019		010	23	SAFET	023	SAFET	BENE	2340	DIVISION C	4556	NH STATE PO	060	BENEF	0	0	0%	0	0%	0	0%	0	0%	0	0	0
2019		010	23	SAFET	023	SAFET	BENE	2340	DIVISION C	4557	2006 DARE GR	060	BENEF	0	0	0%	0	0%	0	0%	0	0%	0	0	0
2019		010	23	SAFET	023	SAFET	BENE	2340	DIVISION C	4558	NH SP TIRE D	060	BENEF	0	0	0%	0	0%	0	0%	0	0%	0	0	0
2019		010	23	SAFET	023	SAFET	BENE	2340	DIVISION C	4559	NH SP MOTOR	060	BENEF	0	0	0%	0	0%	0	0%	0	0%	0	0	0
2019		010	23	SAFET	023	SAFET	BENE	2340	DIVISION C	4560	FORENSIC LA	060	BENEF	0	0	0%	0	0%	0	0%	0	0%	0	0	0
2019		010	23	SAFET	023	SAFET	BENE	2340	DIVISION C	4561	FY 2006 CAPA	060	BENEF	0	0	0%	0	0%	0	0%	0	0%	0	0	0
2019		010	23	SAFET	023	SAFET	BENE	2340	DIVISION C	4562	NH CLIQUE C	060	BENEF	0	0	0%	0	0%	0	0%	0	0%	0	0	0
2019		010	23	SAFET	023	SAFET	BENE	2340	DIVISION C	4563	NH SP SMART	060	BENEF	0	0	0%	0	0%	0	0%	0	0%	0	0	0
2019		010	23	SAFET	023	SAFET	BENE	2340	DIVISION C	4564	J-ONE EARMA	060	BENEF	0	0	0%	0	0%	0	0%	0	0%	0	0	0
2019		010	23	SAFET	023	SAFET	BENE	2340	DIVISION C	4565	J-ONE EARMA	060	BENEF	0	0	0%	0	0%	0	0%	0	0%	0	0	0
2019		010	23	SAFET	023	SAFET	BENE	2340	DIVISION C	4566	SOBIRIETY CH	060	BENEF	0	0	0%	0	0%	0	0%	0	0%	0	0	0
2019		010	23	SAFET	023	SAFET	BENE	2340	DIVISION C	4567	2007 CONVICT	060	BENEF	0	0	0%	0	0%	0	0%	0	0%	0	0	0
2019		010	23	SAFET	023	SAFET	BENE	2340	DIVISION C	4568	FY07 FORENS	060	BENEF	0	0	0%	0	0%	0	0%	0	0%	0	0	0
2019		010	23	SAFET	023	SAFET	BENE	2340	DIVISION C	4569	STATE POLIC	060	BENEF	0	0	0%	0	0%	0	0%	0	0%	0	0	0
2019		010	23	SAFET	023	SAFET	BENE	2340	DIVISION C	4570	SP ENFORCE	060	BENEF	0	0	0%	0	0%	0	0%	0	0%	0	0	0
2019		010	23	SAFET	023	SAFET	BENE	2340	DIVISION C	4571	2007 FORENS	060	BENEF	0	0										

	FUND	DEPT	DEPT NO	AGY	AGY	CAT	ACTIVITY	ACTIVITY NAME	ACCTG UNIT	CLS	CLS NAME	LY APRIL	APRIL	actual vs	APRIL	actual vs	LY YTD	YTD ACTUAL	actual vs	YTD FY19	actual	FY19		
												NAME	ACTUAL	prior yr	ESTIMATE	estimate	ACTUAL	prior yr	ESTIMATE	estimate	APPROPRIATION			
2019		010	23	SAFET	023	SAFET	BENE	2340	DIVISION C	7474	REAP FFY 201	060	BENEF	0	0%	0%	0	0%	0%	0	0%	0		
2019		010	23	SAFET	023	SAFET	BENE	2340	DIVISION C	7476	PRISM AIR CA	060	BENEF	0	0%	0%	0	0%	0%	0	0%	0		
2019		010	23	SAFET	023	SAFET	BENE	2340	DIVISION C	7477	OPERATION S	060	BENEF	2,556	1,881	74%	3,978	47%	17,582	16,894	96%	27,359	62%	31,078
2019		010	23	SAFET	023	SAFET	BENE	2340	DIVISION C	7478	ENFORCEMEN	060	BENEF	0	0%	0%	0	0%	0%	0	0%	0		
2019		010	23	SAFET	023	SAFET	BENE	2340	DIVISION C	7479	ENFORCEMEN	060	BENEF	2,869	1,082	38%	4,287	25%	32,815	37,083	113%	49,047	76%	60,746
2019		010	23	SAFET	023	SAFET	BENE	2340	DIVISION C	7481	DWI PATROLS	060	BENEF	0	0%	0%	0	0%	0%	0	0%	0		
2019		010	23	SAFET	023	SAFET	BENE	2340	DIVISION C	7482	DWI PATROLS	060	BENEF	6,452	4,581	71%	12,292	37%	75,414	61,869	82%	143,685	43%	156,118
2019		010	23	SAFET	023	SAFET	BENE	2340	DIVISION C	7498	HSEM GRANT	060	BENEF	144	163	113%	148	110%	1,658	1,660	100%	1,704	97%	2,073
2019		010	23	SAFET	023	SAFET	BENE	2340	DIVISION C	7880	NEW ENTRAN	060	BENEF	0	0%	0%	0	0%	0%	0	0%	0		
2019		010	23	SAFET	023	SAFET	BENE	2340	DIVISION C	8045	FFY 2010 NHS	060	BENEF	0	0%	0%	0	0%	0%	0	0%	0		
2019		010	23	SAFET	023	SAFET	BENE	2340	DIVISION C	8239	URINE & COD	060	BENEF	8,414	8,822	105%	7,578	116%	92,539	93,004	101%	83,345	112%	95,858
2019		010	23	SAFET	023	SAFET	BENE	2340	DIVISION C	8241	TOXICOLOGY	060	BENEF	0	0%	0%	0	0%	0%	0	0%	0		
2019		010	23	SAFET	023	SAFET	BENE	2340	DIVISION C	9069	NHSP STATEV	060	BENEF	0	0%	0%	0	0%	0%	0	0%	0		
2019		010	23	SAFET	023	SAFET	BENE	2350	DIVISION C	4230	SAMANTHA SH	060	BENEF	0	0%	0%	0	0%	0%	0	0%	0		
2019		010	23	SAFET	023	SAFET	BENE	2360	HOMELND	0813	DR 4026-TS IR	060	BENEF	52	0%	0%	0	0%	1,173	27	2%	24	112%	34
2019		010	23	SAFET	023	SAFET	BENE	2360	HOMELND	0841	DR 4049 OCTO	060	BENEF	0	0%	0%	0	0%	0%	0	0%	0		
2019		010	23	SAFET	023	SAFET	BENE	2360	HOMELND	0859	HSEM AGENC	060	BENEF	0	0%	0%	0	0%	36	0%	0%	0		
2019		010	23	SAFET	023	SAFET	BENE	2360	HOMELND	1124	JULY 2008 TO	060	BENEF	0	0%	0%	0	0%	0%	0	0%	0		
2019		010	23	SAFET	023	SAFET	BENE	2360	HOMELND	1129	JULY-AUGUST	060	BENEF	0	0%	0%	0	0%	0%	0	0%	0		
2019		010	23	SAFET	023	SAFET	BENE	2360	HOMELND	1133	JULY 2008 TO	060	BENEF	0	0%	0%	0	0%	0%	0	0%	0		
2019		010	23	SAFET	023	SAFET	BENE	2360	HOMELND	1138	JULY-AUGUST	060	BENEF	0	0%	0%	0	0%	0%	0	0%	0		
2019		010	23	SAFET	023	SAFET	BENE	2360	HOMELND	1139	SEPTEMBER 2	060	BENEF	0	0%	0%	0	0%	0%	0	0%	0		
2019		010	23	SAFET	023	SAFET	BENE	2360	HOMELND	1141	PDM 2007 AM	060	BENEF	0	0%	0%	0	0%	0%	0	0%	0		
2019		010	23	SAFET	023	SAFET	BENE	2360	HOMELND	1142	OCT 2005 FLO	060	BENEF	0	0%	0%	0	0%	0%	0	0%	0		
2019		010	23	SAFET	023	SAFET	BENE	2360	HOMELND	1143	MAY 2006 FLO	060	BENEF	0	0%	0%	0	0%	0%	0	0%	0		
2019		010	23	SAFET	023	SAFET	BENE	2360	HOMELND	1144	APRIL 2007 FL	060	BENEF	0	0%	0%	0	0%	0%	0	0%	0		
2019		010	23	SAFET	023	SAFET	BENE	2360	HOMELND	1232	DECLARED DI	060	BENEF	0	1,538	0%	10,778	14%	0	16,391	0%	107,779	15%	129,335
2019		010	23	SAFET	023	SAFET	BENE	2360	HOMELND	1731	DEC 08 ICE S	060	BENEF	0	0%	0%	0	0%	0%	0	0%	0		
2019		010	23	SAFET	023	SAFET	BENE	2360	HOMELND	1732	DEC 08 ICE S	060	BENEF	0	0%	0%	0	0%	0%	0	0%	0		
2019		010	23	SAFET	023	SAFET	BENE	2360	HOMELND	2730	DIR OF HOME	060	BENEF	130	140	108%	191	74%	1,436	1,485	103%	2,108	70%	2,489
2019		010	23	SAFET	023	SAFET	BENE	2360	HOMELND	2740	EMERGENCY	060	BENEF	76,862	76,494	100%	79,305	96%	829,212	778,175	94%	855,559	91%	981,404
2019		010	23	SAFET	023	SAFET	BENE	2360	HOMELND	2748	RIIM C	060	BENEF	116	-3	-2%	181	2%	596	814	137%	934	87%	1,003
2019		010	23	SAFET	023	SAFET	BENE	2360	HOMELND	2760	SEABROOK S	060	BENEF	2,507	468	19%	3,829	12%	8,022	5,811	72%	9,741	60%	11,689
2019		010	23	SAFET	023	SAFET	BENE	2360	HOMELND	2770	VERMONT YA	060	BENEF	365	234	64%	875	27%	1,967	4,152	211%	4,714	88%	6,752
2019		010	23	SAFET	023	SAFET	BENE	2360	HOMELND	2805	RESPONSE A	060	BENEF	0	0%	0%	0	0%	0%	0	0%	0		
2019		010	23	SAFET	023	SAFET	BENE	2360	HOMELND	2920	HAZARD MITI	060	BENEF	0	39	0%	483	8%	218	733	336%	5,791	13%	5,791
2019		010	23	SAFET	023	SAFET	BENE	2360	HOMELND	2921	HAZARD MITI	060	BENEF	0	0%	0%	143	0%	159	0%	0%	1,711	0%	1,711
2019		010	23	SAFET	023	SAFET	BENE	2360	HOMELND	3139	SEPTEMBER 2	060	BENEF	0	0%	0%	0	0%	0	0%	0%	0		
2019		010	23	SAFET	023	SAFET	BENE	2360	HOMELND	3149	ICE STORM D	060	BENEF	0	0%	0%	0	0%	0%	0	0%	0		
2019		010	23	SAFET	023	SAFET	BENE	2360	HOMELND	3327	MAY 2012 FLO	060	BENEF	0	0%	0%	0	0%	0%	0	0%	0		
2019		010	23	SAFET	023	SAFET	BENE	2360	HOMELND	3342	HURRICANE S	060	BENEF	0	0%	0%	0	0%	0%	0	0%	0		
2019		010	23	SAFET	023	SAFET	BENE	2360	HOMELND	4166	HAZMAT INDU	060	BENEF	0	0%	0%	0	0%	0%	0	0%	0		
2019		010	23	SAFET	023	SAFET	BENE	2360	HOMELND	4226	PRE-DISASTE	060	BENEF	0	0%	0%	0	0%	0%	0	0%	0		
2019		010	23	SAFET	023	SAFET	BENE	2360	HOMELND	4229	OCTOBER 200	060	BENEF	0	0%	0%	0	0%	0%	0	0%	0		
2019		010	23	SAFET	023	SAFET	BENE	2360	HOMELND	4231	HMGP - OCTO	060	BENEF	0	0%	0%	0	0%	0%	0	0%	0		
2019		010	23	SAFET	023	SAFET	BENE	2360	HOMELND	4232	MAY 2006 FLO	060	BENEF	0	0%	0%	0	0%	0%	0	0%	0		
2019		010	23	SAFET	023	SAFET	BENE	2360	HOMELND	4240	APRIL 2007 N	060	BENEF	0	0%	0%	0	0%	0%	0	0%	0		
2019		010	23	SAFET	023	SAFET	BENE	2360	HOMELND	4241	HMGP DR-164	060	BENEF	0	0%	0%	0	0%	0%	0	0%	0		
2019		010	23	SAFET	023	SAFET	BENE	2360	HOMELND	4247	PDMC FY 2007	060	BENEF	0	0%	0%	0	0%	0%	0	0%	0		
2019		010	23	SAFET	023	SAFET	BENE	2360	HOMELND	4248	SUPPLEMENT	060	BENEF	0	0%	0%	0	0%	0%	0	0%	0		
2019		010	23	SAFET	023	SAFET	BENE	2360	HOMELND	4378	FLOOD MITIG	060	BENEF	0	0%	0%	0	0%	0%	0	0%	0		
2019		010	23	SAFET	023	SAFET	BENE	2360	HOMELND	4379	FFY08 FLOOD	060	BENEF	0	0%	0%	0	0%	0%	0	0%	0		
2019		010	23	SAFET	023	SAFET	BENE	2360	HOMELND	4381	FFY08 PDMC	060	BENEF	0	0%	0%	0	0%	0%	0	0%	0		
2019		010	23	SAFET	023	SAFET	BENE	2360	HOMELND	4393	PRE-DISASTE	060	BENEF	0	118	0%	599	20%	130	459	353%	4,109	11%	7,183
2019		010	23	SAFET	023	SAFET	BENE	2360	HOMELND	4395	SEVERE REPR	060	BENEF	0	0%	0%	0	0%	0%	0	0%	0		
2019		010	23	SAFET	023	SAFET	BENE	2360	HOMELND	4396	FFY2011 SEV	060	BENEF	0	0%	0%	0	0%	0%	0	0%	0		
2019		010	23	SAFET	023	SAFET	BENE	2360	HOMELND	4412	REPETITIVE F	060	BENEF	0	0%	0%	0	0%	0%	0	0%	0		
2019		010	23	SAFET	023	SAFET	BENE	2360	HOMELND	4422	FFY 2011 REP	060	BENEF	0	0%	0%	0	0%	0%	0	0%	0		
2019		010	23	SAFET	023	SAFET	BENE	2360	HOMELND	5079	CDC H1N1 INF	060	BENEF	0	0%	0%	0	0%	0%	0	0%	0		
2019		010	23	SAFET	023	SAFET	BENE	2360	HOMELND	5321	ALLENSTOWN	060	BENEF	0	0%	0%	0	0%	0%	0	0%	0		
2019		010	23	SAFET	023	SAFET	BENE	2360	HOMELND	5346	ESAR GRANT	060	BENEF	0	0%	0%	0	0%	0%	0	0%	0		
2019		010	23	SAFET	023	SAFET	BENE	2360	HOMELND	5901	SEPT '08 FLO	060	BENEF	0	0%	0%	0	0%	0%	0	0%	0		
2019		010	23	SAFET	023	SAFET	BENE	2360	HOMELND	5902	DEC '08 ICE S	060	BENEF	0	0%	0%	0	0%	0%	0	0%	0		
2019		010	23	SAFET	023	SAFET	BENE	2360	HOMELND	5903	FEB '10 WIND	060	BENEF	0	0%	0%	0	0%	0%	0	0%	0		
2019		010	23	SAFET	023	SAFET	BENE	2360	HOMELND	5904	MAR '10 FLOO	060	BENEF	0	0%	0%	0	0%	0%	0	0%	0		
2019		010	23	SAFET	023	SAFET	BENE	2360	HOMELND	5992	FFY 2010 PDM	060	BENEF	0	0%	0%	0	0%	0%	0	0%	0		
2019		010	23	SAFET	023	SAFET	BENE	2360	HOMELND	7017	FFY 2009 FLO	060	BENEF	0	0%	0%	0	0%	0%	0	0%	0		
2019		010	23	SAFET	023	SAFET	BENE	2360	HOMELND	7405	LEGISLATIVE	060	BENEF	0	0%	0%	0</							

	FUND	DEPT	DEPT NO	AGY	AGY	CAT	ACTIVITY	ACTIVITY NAME	ACCTG UNIT	CLS	CLS NAME	LY	APRIL	APRIL	actual vs	APRIL	actual vs	LY YTD	YTD ACTUAL	actual vs	YTD FY19	actual	FY19	APPROPRIATION
												APRIL	ACTUAL	april yr	ESTIMATE	vs.estimate	ACTUAL	april yr	ESTIMATE	vs.estimate	FY19	vs.estimate		
2019		010	23	SAFET	023	SAFET	BENE	2370	FIRE STAN	4065	FIRE STANDA	060	BENEF	98,156	103,777	106%	116,168	89%	1,023,318	1,159,235	113%	1,211,100	96%	1,406,976
2019		010	23	SAFET	023	SAFET	BENE	2370	FIRE STAN	4173	DOJ FIREFIGH	060	BENEF	0	0	0%	0	0%	0	0	0%	0	0%	0
2019		010	23	SAFET	023	SAFET	BENE	2370	FIRE STAN	4202	HMEP	060	BENEF	0	0	0%	0	0%	0	0	0%	0	0%	0
2019		010	23	SAFET	023	SAFET	BENE	2370	FIRE STAN	4204	RURAL AED	03060	BENEF	0	0	0%	0	0%	0	0	0%	0	0%	0
2019		010	23	SAFET	023	SAFET	BENE	2370	FIRE STAN	4207	NFA FY 06	060	BENEF	0	0	0%	0	0%	0	0	0%	0	0%	0
2019		010	23	SAFET	023	SAFET	BENE	2370	FIRE STAN	4225	TRAUMA-EMS	060	BENEF	0	0	0%	0	0%	0	0	0%	0	0%	0
2019		010	23	SAFET	023	SAFET	BENE	2370	FIRE STAN	4227	05 RURAL AC	060	BENEF	0	0	0%	0	0%	0	0	0%	0	0%	0
2019		010	23	SAFET	023	SAFET	BENE	2370	FIRE STAN	4235	HEMP GRANT	060	BENEF	0	0	0%	0	0%	0	0	0%	0	0%	0
2019		010	23	SAFET	023	SAFET	BENE	2370	FIRE STAN	4239	2006 NFA GRA	060	BENEF	0	0	0%	0	0%	0	0	0%	0	0%	0
2019		010	23	SAFET	023	SAFET	BENE	2370	FIRE STAN	4242	2007 NFA GRA	060	BENEF	0	0	0%	0	0%	0	0	0%	0	0%	0
2019		010	23	SAFET	023	SAFET	BENE	2370	FIRE STAN	4453	HMEP GRANT	060	BENEF	0	0	0%	0	0%	0	0	0%	0	0%	0
2019		010	23	SAFET	023	SAFET	BENE	2370	FIRE STAN	4454	HMEP GRANT	060	BENEF	0	0	0%	0	0%	0	0	0%	0	0%	0
2019		010	23	SAFET	023	SAFET	BENE	2370	FIRE STAN	4455	NDA GRANT F	060	BENEF	0	0	0%	0	0%	0	0	0%	0	0%	0
2019		010	23	SAFET	023	SAFET	BENE	2370	FIRE STAN	4456	NDA GRANT F	060	BENEF	0	0	0%	0	0%	0	0	0%	0	0%	0
2019		010	23	SAFET	023	SAFET	BENE	2370	FIRE STAN	4457	NATL FIRE AC	060	BENEF	126	2,453	1,941%	27,530	9%	174	51,119	29,452%	37,810	135%	75,231
2019		010	23	SAFET	023	SAFET	BENE	2370	FIRE STAN	4652	FIRE STANDA	060	BENEF	3,352	6,059	181%	4,480	135%	27,436	36,951	135%	36,674	101%	52,990
2019		010	23	SAFET	023	SAFET	BENE	2370	FIRE STAN	4689	NFA REVOLVI	060	BENEF	0	0	0%	37	0%	390	126	32%	442	29%	442
2019		010	23	SAFET	023	SAFET	BENE	2370	FIRE STAN	5480	EMERGENCY	060	BENEF	0	0	0%	0	0%	0	0	0%	0	0%	0
2019		010	23	SAFET	023	SAFET	BENE	2370	FIRE STAN	7416	FIRE PREVEN	060	BENEF	0	0	0%	0	0%	0	0	0%	0	0%	0
2019		010	23	SAFET	023	SAFET	BENE	2370	FIRE STAN	7517	TEMSIS IMPR	060	BENEF	0	0	0%	0	0%	0	0	0%	0	0%	0
2019		010	23	SAFET	023	SAFET	BENE	2370	FIRE STAN	8275	FIRE STANDA	060	BENEF	0	0	0%	0	0%	0	0	0%	0	0%	0
2019		010	23	SAFET	023	SAFET	BENE	2380	FIRE SAFE	4189	HAZARDOUS	060	BENEF	0	0	0%	0	0%	0	0	0%	0	0%	0
2019		010	23	SAFET	023	SAFET	BENE	2380	FIRE SAFE	4234	EVIDENCE ST	060	BENEF	0	0	0%	0	0%	0	0	0%	0	0%	0
2019		010	23	SAFET	023	SAFET	BENE	2380	FIRE SAFE	4246	HMEP GRANT	060	BENEF	0	0	0%	0	0%	0	0	0%	0	0%	0
2019		010	23	SAFET	023	SAFET	BENE	2380	FIRE SAFE	4452	HMEP GRANT	060	BENEF	0	0	0%	0	0%	0	0	0%	0	0%	0
2019		010	23	SAFET	023	SAFET	BENE	2380	FIRE SAFE	4688	TRAINING - M	060	BENEF	0	0	0%	0	0%	0	0	0%	0	0%	0
2019		010	23	SAFET	023	SAFET	BENE	2380	FIRE SAFE	5002	FIRE SAFETY	060	BENEF	0	0	0%	0	0%	0	0	0%	0	0%	0
2019		010	23	SAFET	023	SAFET	BENE	2380	FIRE SAFE	5005	ELECTRICAL	060	BENEF	0	0	0%	0	0%	0	0	0%	0	0%	0
2019		010	23	SAFET	023	SAFET	BENE	2380	FIRE SAFE	5006	MECHANICAL	060	BENEF	20,910	17,127	82%	21,901	78%	222,967	193,528	87%	233,535	83%	263,453
2019		010	23	SAFET	023	SAFET	BENE	2380	FIRE SAFE	5007	MODULAR BU	060	BENEF	1,920	2,190	114%	2,019	108%	20,308	14,068	69%	21,365	66%	24,781
2019		010	23	SAFET	023	SAFET	BENE	2380	FIRE SAFE	5008	MANUFACTUR	060	BENEF	0	0	0%	0	0%	0	0	0%	0	0%	0
2019		010	23	SAFET	023	SAFET	BENE	2380	FIRE SAFE	5309	HMEP GRANT	060	BENEF	0	0	0%	0	0%	0	0	0%	0	0%	0
2019		010	23	SAFET	023	SAFET	BENE	2380	FIRE SAFE	5310	HMEP GRANT	060	BENEF	0	0	0%	0	0%	0	0	0%	0	0%	0
2019		010	23	SAFET	023	SAFET	BENE	2380	FIRE SAFE	5311	HMEP GRANT	060	BENEF	0	0	0%	252	0%	0	0	0%	2,522	0%	3,026
2019		010	23	SAFET	023	SAFET	BENE	2380	FIRE SAFE	5895	PLUMBERS B	060	BENEF	0	0	0%	0	0%	0	0	0%	0	0%	0
2019		010	23	SAFET	023	SAFET	BENE	2380	FIRE SAFE	5922	REDUCED IGN	060	BENEF	0	0	0%	0	0%	0	0	0%	0	0%	0
2019		010	23	SAFET	023	SAFET	BENE	2380	FIRE SAFE	6631	FIRE SAFETY	060	BENEF	59,139	69,817	118%	73,035	96%	623,333	746,675	120%	769,796	97%	908,463
2019		010	23	SAFET	023	SAFET	BENE	2380	FIRE SAFE	6931	FIRE SAFETY	060	BENEF	98	0	0%	100	0%	929	470	51%	944	50%	1,265
2019		010	23	SAFET	023	SAFET	BENE	2390	SPECIAL E	4004	STATE OVERH	060	BENEF	0	0	0%	0	0%	0	0	0%	0	0%	0
2019		010	23	SAFET	023	SAFET	BENE	2390	SPECIAL E	8003	WORKERS CC	060	BENEF	0	0	0%	0	0%	0	0	0%	0	0%	0
2019		010	23	SAFET	023	SAFET	BENE	2390	SPECIAL E	8005	WORKERS CC	060	BENEF	0	0	0%	0	0%	0	0	0%	0	0%	0
2019		010	23	SAFET	023	SAFET	BENE	2390	SPECIAL E	8013	WORKERS CC	060	BENEF	0	0	0%	0	0%	0	0	0%	0	0%	0
2019		010	23	SAFET	023	SAFET	BENE	2390	SPECIAL E	8014	WORKERS CC	060	BENEF	0	0	0%	0	0%	0	0	0%	0	0%	0
2019		010	23	SAFET	023	SAFET	BENE	2390	SPECIAL E	8015	WORKERS CC	060	BENEF	0	0	0%	0	0%	0	0	0%	0	0%	0
2019		010	23	SAFET	023	SAFET	BENE	2390	SPECIAL E	8016	WORKERS CC	060	BENEF	0	0	0%	0	0%	0	0	0%	0	0%	0
2019		010	23	SAFET	023	SAFET	BENE	2390	SPECIAL E	8586	UNEMPLOYM	060	BENEF	0	0	0%	0	0%	0	0	0%	0	0%	0
2019		010	23	SAFET	023	SAFET	BENE	2390	SPECIAL E	8588	UNEMPLOYM	060	BENEF	0	0	0%	0	0%	0	0	0%	0	0%	0
2019		010	23	SAFET	023	SAFET	BENE	2390	SPECIAL E	8589	UNEMPLOYM	060	BENEF	0	0	0%	0	0%	0	0	0%	0	0%	0
2019		010	23	SAFET	023	SAFET	BENE	2390	SPECIAL E	8590	UNEMPLOYM	060	BENEF	0	0	0%	0	0%	0	0	0%	0	0%	0
2019		010	23	SAFET	023	SAFET	BENE	2390	SPECIAL E	8591	UNEMPLOYM	060	BENEF	0	0	0%	0	0%	0	0	0%	0	0%	0
2019		010	23	SAFET	023	SAFET	BENE	2390	SPECIAL E	8592	UNEMPLOYM	060	BENEF	0	0	0%	0	0%	0	0	0%	0	0%	0
2019		010	23	SAFET	023	SAFET	BENE	2399	ARRA STIM	0894	CRIME LAB A	060	BENEF	0	0	0%	0	0%	0	0	0%	0	0%	0
2019		010	23	SAFET	023	SAFET	BENE	2399	ARRA STIM	0896	NIU PHARMA	060	BENEF	0	0	0%	0	0%	0	0	0%	0	0%	0
2019		010	23	SAFET	023	SAFET	BENE	2399	ARRA STIM	0897	COLD CASE U	060	BENEF	0	0	0%	0	0%	0	0	0%	0	0%	0
2019		010	23	SAFET	023	SAFET	BENE	2399	ARRA STIM	0929	BROADBAND	060	BENEF	0	0	0%	0	0%	0	0	0%	0	0%	0
2019		010	23	SAFET	023	SAFET	BENE	9998	ERP GRAN	9762	ACTIVITY ACC	060	BENEF	0	0	0%	0	0%	0	0	0%	0	0%	0
2019		015	23	SAFET	023	SAFET	BENE	2310	OFFICE OF	1234	OFFICE OF PD	060	BENEF	0	0	0%	0	0%	0	0	0%	0	0%	0
2019		015	23	SAFET	023	SAFET	BENE	2310	OFFICE OF	2300	OFFICE OF H	060	BENEF	14,926	15,251	102%	18,719	81%	161,048	166,873	104%	201,967	83%	232,504
2019		015	23	SAFET	023	SAFET	BENE	2310	OFFICE OF	2304	BUREAU OF H	060	BENEF	65,407	67,857	104%	74,198	91%	736,973	738,821	100%	836,026	88%	959,502
2019		015	23	SAFET	023	SAFET	BENE	2310	OFFICE OF	2321	GRANTS COO	060	BENEF	6,048	6,170	102%	6,803	91%	66,124	67,533	102%	74,386	91%	85,536
2019		015	23	SAFET	023	SAFET	BENE	2310	OFFICE OF	7546	HIGHWAY SAR	060	BENEF	10,929	10,652	97%	11,440	93%	121,365	122,479	101%	127,032	96%	146,908
2019		015	23	SAFET	023	SAFET	BENE	2310	OFFICE OF	8210	BENCH WARR	060	BENEF	0	0	0%	0	0%	0	0	0%	0	0%	0
2019		015	23	SAFET	023	SAFET	BENE	2320	DIVISION	Q2310	BUSINESS OF	060	BENEF	69,807	69,960	100%	86,348	81%	710,621	786,253	111%	879,012	89%	1,017,941
2019		015	23	SAFET	023	SAFET	BENE	2320	DIVISION	Q2316	CENTRAL MAI	060	BENEF	9,405	10,047	107%	10,597	95%	101,369					

	FUND	DEPT	DEPT NO	AGY	AGY	CAT	ACTIVITY	ACTIVITY NAME	ACCTG UNIT	CLS	CLS NAME	LY	APRIL	APRIL	actual vs	APRIL	actual	LY YTD	YTD ACTUAL	actual vs	YTD FY19	actual	FY19		
												APRIL	ACTUAL	apr vs yr	ESTIMATE	vs.estimate	ACTUAL	apr vs yr	ESTIMATE	vs.estimate	APPROPRIATION				
2019		015	23	SAFET	023	SAFET	BENE	2340	DIVISION	C4014	STATE POLIC	060	BENEF	5,335	2,759	52%	6,216	44%	48,705	33,054	68%	56,749	58%	61,460	
2019		015	23	SAFET	023	SAFET	BENE	2340	DIVISION	C4022	STATE POLIC	060	BENEF	84,380	88,677	105%	98,060	90%	930,257	943,955	101%	1,081,081	87%	1,245,678	
2019		015	23	SAFET	023	SAFET	BENE	2340	DIVISION	C5412	DETECTIVE B	060	BENEF	0	0	0%	0	0%	0	0	0%	0	0%	0	
2019		015	23	SAFET	023	SAFET	BENE	2340	DIVISION	C7477	HIGHWAY SAF	060	BENEF	0	0	0%	0	0%	0	0	0%	0	0%	0	
2019		015	23	SAFET	023	SAFET	BENE	2340	DIVISION	C7479	ENFORCEMEN	060	BENEF	0	0	0%	0	0%	0	0	0%	0	0%	0	
2019		015	23	SAFET	023	SAFET	BENE	2340	DIVISION	C7482	DWI PATROLS	060	BENEF	0	0	0%	0	0%	0	0	0%	0	0%	0	
2019		015	23	SAFET	023	SAFET	BENE	2340	DIVISION	C8241	TOXICOLOGY	060	BENEF	29,003	29,289	101%	32,271	91%	312,833	316,680	101%	348,075	91%	399,886	
2019		015	23	SAFET	023	SAFET	BENE	2365	EMERGEN	4001	COMMUNICAT	060	BENEF	0	0	0%	0	0%	0	0	0%	0	0%	0	
2019		017	23	SAFET	023	SAFET	BENE	2330	DIVISION	C2315	FINANCIAL RE	060	BENEF	0	0	0%	0	0%	0	0	0%	0	0%	0	
2019		010	23	SAFET	023	SAFET	CON	2310	SAFETY BENEFITS TOTALS			CATEGORY TOTALS			2,651,459	2,772,462	105%	3,247,482	85%	28,944,684	30,312,030	105%	34,791,828	87%	40,517,423
2019		010	23	SAFET	023	SAFET	CON	2310	OFFICE OF	2304	BUREAU OF H	046	CONSL	0	0	0%	0	0%	0	0	0%	0	0%	0	
2019		010	23	SAFET	023	SAFET	CON	2310	OFFICE OF	3082	BUREAU OF H	046	CONSL	0	0	0%	0	0%	0	0	0%	0	0%	0	
2019		010	23	SAFET	023	SAFET	CON	2310	OFFICE OF	3083	FFY 2008 NH	046	CONSL	0	0	0%	0	0%	0	0	0%	0	0%	0	
2019		010	23	SAFET	023	SAFET	CON	2310	OFFICE OF	3084	NH BUFFER Z	046	CONSL	0	0	0%	0	0%	0	0	0%	0	0%	0	
2019		010	23	SAFET	023	SAFET	CON	2310	OFFICE OF	3086	FFY 2007 PSIC	046	CONSL	0	0	0%	0	0%	0	0	0%	0	0%	0	
2019		010	23	SAFET	023	SAFET	CON	2310	OFFICE OF	3087	INTEROPERA	046	CONSL	0	0	0%	0	0%	0	0	0%	0	0%	0	
2019		010	23	SAFET	023	SAFET	CON	2310	OFFICE OF	4195	HOMELAND S	046	CONSL	0	0	0%	50,581	0%	0	0	0%	505,814	0%	606,977	
2019		010	23	SAFET	023	SAFET	CON	2310	OFFICE OF	5410	HLS EQUIPME	046	CONSL	0	0	0%	45,833	0%	0	0	0%	458,333	0%	550,000	
2019		010	23	SAFET	023	SAFET	CON	2310	OFFICE OF	7483	VIDEO ARRAI	046	CONSL	0	0	0%	0	0%	0	0	0%	0	0%	0	
2019		010	23	SAFET	023	SAFET	CON	2310	OFFICE OF	7541	NHTSA GRANT	046	CONSL	0	0	0%	3,333	0%	0	21,329	0%	33,333	64%	40,000	
2019		010	23	SAFET	023	SAFET	CON	2310	OFFICE OF	8896	BROADBAND	046	CONSL	0	0	0%	35,228	0%	0	0	0%	352,277	0%	422,732	
2019		010	23	SAFET	023	SAFET	CON	2320	DIVISION	C3088	INTERAGENC	046	CONSL	0	0	0%	0	0%	0	0	0%	0	0%	0	
2019		010	23	SAFET	023	SAFET	CON	2320	DIVISION	C3092	INTERAGENC	046	CONSL	0	0	0%	0	0%	0	0	0%	0	0%	0	
2019		010	23	SAFET	023	SAFET	CON	2320	DIVISION	C3097	INTERAGENC	046	CONSL	0	0	0%	0	0%	0	0	0%	0	0%	0	
2019		010	23	SAFET	023	SAFET	CON	2330	DIVISION	C2037	FFY 08 CDL P	046	CONSL	0	0	0%	0	0%	0	0	0%	0	0%	0	
2019		010	23	SAFET	023	SAFET	CON	2330	DIVISION	C3098	CREDIT CARD	046	CONSL	0	0	0%	0	0%	0	0	0%	0	0%	0	
2019		010	23	SAFET	023	SAFET	CON	2330	DIVISION	C3976	TECHNOLOGY	046	CONSL	0	0	0%	0	0%	0	0	0%	0	0%	0	
2019		010	23	SAFET	023	SAFET	CON	2330	DIVISION	C5970	NH LICENSIN	046	CONSL	0	0	0%	0	0%	0	0	0%	0	0%	0	
2019		010	23	SAFET	023	SAFET	CON	2330	DIVISION	C7408	PRISM GRANT	046	CONSL	0	0	0%	0	0%	0	0	0%	0	0%	0	
2019		010	23	SAFET	023	SAFET	CON	2330	DIVISION	C7409	PRISM GRANT	046	CONSL	0	0	0%	0	0%	0	0	0%	0	0%	0	
2019		010	23	SAFET	023	SAFET	CON	2330	DIVISION	C7413	DMV SCHOOL	046	CONSL	0	0	0%	0	0%	0	0	0%	0	0%	0	
2019		010	23	SAFET	023	SAFET	CON	2330	DIVISION	C7421	CDL PGM IMP	046	CONSL	0	0	0%	0	0%	0	0	0%	0	0%	0	
2019		010	23	SAFET	023	SAFET	CON	2330	DIVISION	C7442	FFY 09 CDLIS	046	CONSL	0	0	0%	0	0%	0	0	0%	0	0%	0	
2019		010	23	SAFET	023	SAFET	CON	2330	DIVISION	C7443	FFY 2010 CDL	046	CONSL	0	0	0%	0	0%	0	0	0%	0	0%	0	
2019		010	23	SAFET	023	SAFET	CON	2330	DIVISION	C7446	FFY 09 SADIP	046	CONSL	0	0	0%	0	0%	0	0	0%	0	0%	0	
2019		010	23	SAFET	023	SAFET	CON	2330	DIVISION	C7448	FFY 2010 MOT	046	CONSL	0	0	0%	0	0%	0	0	0%	0	0%	0	
2019		010	23	SAFET	023	SAFET	CON	2330	DIVISION	C7449	MOTORCYCLE	046	CONSL	0	0	0%	0	0%	0	0	0%	0	0%	0	
2019		010	23	SAFET	023	SAFET	CON	2330	DIVISION	C7456	FFY 09 BJA AV	046	CONSL	0	0	0%	0	0%	0	0	0%	0	0%	0	
2019		010	23	SAFET	023	SAFET	CON	2330	DIVISION	C7461	FFY 2010 BJA	046	CONSL	0	0	0%	0	0%	0	0	0%	0	0%	0	
2019		010	23	SAFET	023	SAFET	CON	2330	DIVISION	C7462	DMV TECHNO	046	CONSL	0	0	0%	0	0%	0	0	0%	0	0%	0	
2019		010	23	SAFET	023	SAFET	CON	2330	DIVISION	C7463	FFY 2010 TEC	046	CONSL	0	0	0%	0	0%	0	0	0%	0	0%	0	
2019		010	23	SAFET	023	SAFET	CON	2330	DIVISION	C7464	FFY 09 DMV C	046	CONSL	0	0	0%	0	0%	0	0	0%	0	0%	0	
2019		010	23	SAFET	023	SAFET	CON	2330	DIVISION	C7466	FFY 2010 DMV	046	CONSL	0	0	0%	0	0%	0	0	0%	0	0%	0	
2019		010	23	SAFET	023	SAFET	CON	2330	DIVISION	C7467	DMV CRASH D	046	CONSL	0	0	0%	0	0%	0	0	0%	0	0%	0	
2019		010	23	SAFET	023	SAFET	CON	2330	DIVISION	C7468	CDLIS DATA I	046	CONSL	0	0	0%	22,068	0%	0	264,814	0%	220,678	120%	264,814	
2019		010	23	SAFET	023	SAFET	CON	2330	DIVISION	C7469	FFY 09 CDL P	046	CONSL	0	0	0%	0	0%	0	0	0%	0	0%	0	
2019		010	23	SAFET	023	SAFET	CON	2330	DIVISION	C7471	DMV SCHOOL	046	CONSL	0	0	0%	0	0%	0	0	0%	0	0%	0	
2019		010	23	SAFET	023	SAFET	CON	2330	DIVISION	C7472	SCHOOL BUS	046	CONSL	0	0	0%	0	0%	0	0	0%	0	0%	0	
2019		010	23	SAFET	023	SAFET	CON	2330	DIVISION	C8200	MOTORCYCLE	046	CONSL	0	0	0%	0	0%	0	0	0%	0	0%	0	
2019		010	23	SAFET	023	SAFET	CON	2340	DIVISION	C1244	SAVIN PROGR	046	CONSL	0	0	0%	0	0%	0	0	0%	0	0%	0	
2019		010	23	SAFET	023	SAFET	CON	2340	DIVISION	C2211	HWY SFTY EQ	046	CONSL	0	0	0%	28,410	0%	68,309	0	0%	340,921	0%	340,921	
2019		010	23	SAFET	023	SAFET	CON	2340	DIVISION	C3102	FFY 09 NEW E	046	CONSL	0	0	0%	0	0%	0	0	0%	0	0%	0	
2019		010	23	SAFET	023	SAFET	CON	2340	DIVISION	C3103	NEW ENTRAN	046	CONSL	0	0	0%	0	0%	0	0	0%	0	0%	0	
2019		010	23	SAFET	023	SAFET	CON	2340	DIVISION	C3104	FFY 09 MCSA	046	CONSL	0	0	0%	0	0%	0	0	0%	0	0%	0	
2019		010	23	SAFET	023	SAFET	CON	2340	DIVISION	C3106	MCSAP GRAN	046	CONSL	0	0	0%	0	0%	0	0	0%	0	0%	0	
2019		010	23	SAFET	023	SAFET	CON	2340	DIVISION	C3107	FFY 09 BORD	046	CONSL	0	0	0%	0	0%	0	0	0%	0	0%	0	
2019		010	23	SAFET	023	SAFET	CON	2340	DIVISION	C3108	FFY 2010 BOR	046	CONSL	0	0	0%	0	0%	0	0	0%	0	0%	0	
2019		010	23	SAFET	023	SAFET	CON	2340	DIVISION	C3114	FFY 09 HIGH F	046	CONSL	0	0	0%	0	0%	0	0	0%	0	0%	0	
2019		010	23	SAFET	023	SAFET	CON	2340	DIVISION	C3116	HIGH PRIORIT	046	CONSL	0	0	0%	0	0%	0	0	0%	0	0%	0	
2019		010	23	SAFET	023	SAFET	CON	2340	DIVISION	C3122	FFY 09 CONVI	046	CONSL	0	0	0%	0	0%	0	0	0%	0	0%	0	
2019		010	23	SAFET	023	SAFET	CON	2340	DIVISION	C3123	CONVICTE	046	CONSL	0	0	0%	0	0%	0	0	0%	0	0%	0	
2019		010	23	SAFET	023	SAFET	CON	2340	DIVISION	C3126	FFY 09 BACKL	046	CONSL	0	0	0%	0	0%	0	0	0%	0	0%	0	
2019		010	23	SAFET	023	SAFET	CON	2340	DIVISION	C3127	BACKLOG REI	046	CONSL	0	0	0%	0	0%	0	0	0%	0	0%	0	
2019		010	23	SAFET	023	SAFET	CON	2340	DIVISION	C3128	FFY 08 COVER	046	CONSL	0	0	0%	0	0%	0	0	0%	0	0%	0	
2019		010	23	SAFET	023	SAFET	CON	2340	DIVISION	C3129	FFY 08 COVER	046	CONSL	0	0	0%	0	0%	0	0	0%	0	0%	0	

	FUND	DEPT	DEPT NO	AGY	AGY	CAT	ACTIVITY	ACTIVITY NAME	ACCTG UNIT	CLS	CLS	LY APRIL	APRIL ACTUAL	APRIL ACTUAL	actual vs prior yr	APRIL ESTIMATE	actual vs.estimate	LY YTD ACTUAL	YTD ACTUAL	actual vs prior yr	YTD FY19 ESTIMATE	actual vs.estimate	FY19 ACTUAL	APPROPRIATION	
																									UNITS
2019			010	23	SAFET	023	SAFET	CONS	2340	DIVISION C	7481	DWI PATROLS	046	CONSUL	0	0%	0%	0	0%	0%	0%	0	0%	0	
2019			010	23	SAFET	023	SAFET	CONS	2340	DIVISION C	7482	DWI PATROLS	046	CONSUL	0	0%	0%	0	0%	0%	0%	0	0%	0	
2019			010	23	SAFET	023	SAFET	CONS	2340	DIVISION C	8045	FFY 2010 NHS	046	CONSUL	0	0%	0%	0	0%	0%	0%	0	0%	0	
2019			010	23	SAFET	023	SAFET	CONS	2360	HOMELND	2730	DIR OF HOME	046	CONSUL	0	0%	0%	0	0%	0%	0%	0	0%	0	
2019			010	23	SAFET	023	SAFET	CONS	2360	HOMELND	2740	EMERGENCY	046	CONSUL	0	0%	833	0	0%	0%	8,333	0%	10,000		
2019			010	23	SAFET	023	SAFET	CONS	2360	HOMELND	2760	SEABROOK S	046	CONSUL	0	0%	83	0	0%	0%	833	0%	1,000		
2019			010	23	SAFET	023	SAFET	CONS	2360	HOMELND	2770	VERMONT YA	046	CONSUL	0	0%	0%	0	0%	0%	0%	0%	0		
2019			010	23	SAFET	023	SAFET	CONS	2360	HOMELND	4232	MAY 2006 FLO	046	CONSUL	0	0%	0%	0	0%	0%	0%	0%	0		
2019			010	23	SAFET	023	SAFET	CONS	2360	HOMELND	4379	FFY08 FLOOD	046	CONSUL	0	0%	0%	0	0%	0%	0%	0%	0		
2019			010	23	SAFET	023	SAFET	CONS	2360	HOMELND	4381	FFY08 PDMC	046	CONSUL	0	0%	0%	0	0%	0%	0%	0%	0		
2019			010	23	SAFET	023	SAFET	CONS	2360	HOMELND	4393	PRE-DISASTE	046	CONSUL	0	0%	0%	0	0%	0%	0%	0%	0		
2019			010	23	SAFET	023	SAFET	CONS	2360	HOMELND	4395	SEVERE REPE	046	CONSUL	0	0%	0%	0	0%	0%	0%	0%	0		
2019			010	23	SAFET	023	SAFET	CONS	2360	HOMELND	4396	FFY2011 SEVE	046	CONSUL	0	0%	0%	0	0%	0%	0%	0%	0		
2019			010	23	SAFET	023	SAFET	CONS	2360	HOMELND	4412	REPETITIVE F	046	CONSUL	0	0%	0%	0	0%	0%	0%	0%	0		
2019			010	23	SAFET	023	SAFET	CONS	2360	HOMELND	4422	FFY 2011 REP	046	CONSUL	0	0%	0%	0	0%	0%	0%	0%	0		
2019			010	23	SAFET	023	SAFET	CONS	2360	HOMELND	7484	INFORMATION	046	CONSUL	0	0%	0%	0	0%	0%	0%	0%	0		
2019			010	23	SAFET	023	SAFET	CONS	2360	HOMELND	7487	HMGF DR 178	046	CONSUL	0	0%	0%	0	0%	0%	0%	0%	0		
2019			010	23	SAFET	023	SAFET	CONS	2360	HOMELND	7489	HMGF JULY-A	046	CONSUL	0	0%	0%	0	0%	0%	0%	0%	0		
2019			010	23	SAFET	023	SAFET	CONS	2365	EMERGEN	1395	BUR OF EMER	046	CONSUL	3,600	0%	17,182	90%	12,000	10,800	90%	57,273	19%	63,000	
2019			010	23	SAFET	023	SAFET	CONS	2365	EMERGEN	1870	STATEWIDE T	046	CONSUL	0	0%	0%	0	0%	0%	0%	0%	0		
2019			010	23	SAFET	023	SAFET	CONS	2365	EMERGEN	3328	NH VIEWWW	046	CONSUL	0	0%	83	0	0%	0%	833	0%	1,000		
2019			010	23	SAFET	023	SAFET	CONS	2365	EMERGEN	4001	COMMUNICAT	046	CONSUL	0	0%	83	0	47,998	0%	1,000	0%	1,000		
2019			010	23	SAFET	023	SAFET	CONS	2365	EMERGEN	4966	BTOP/BROAD	046	CONSUL	0	0%	83	0	0	0%	833	0%	1,000		
2019			010	23	SAFET	023	SAFET	CONS	2370	FIRE STAN	3340	FIRE STDS &	1046	CONSUL	0	0%	1,792	0%	0	14,342	0%	17,917	80%	21,500	
2019			010	23	SAFET	023	SAFET	CONS	2370	FIRE STAN	4453	HMEP GRANT	046	CONSUL	0	0%	0%	0	0%	0%	0%	0%	0		
2019			010	23	SAFET	023	SAFET	CONS	2370	FIRE STAN	4454	HMEP GRANT	046	CONSUL	0	0%	0%	0	0%	0%	0%	0%	0		
2019			010	23	SAFET	023	SAFET	CONS	2370	FIRE STAN	4456	NDA GRANT F	046	CONSUL	0	0%	0%	0	0%	0%	0%	0%	0		
2019			010	23	SAFET	023	SAFET	CONS	2370	FIRE STAN	4457	NAT'L FIRE A	046	CONSUL	0	0%	0%	0	0%	0%	0%	0%	0		
2019			010	23	SAFET	023	SAFET	CONS	2370	FIRE STAN	7416	FIRE PREVEN	046	CONSUL	0	0%	0%	0	0%	0%	0%	0%	0		
2019			010	23	SAFET	023	SAFET	CONS	2370	FIRE STAN	8275	FIRE STANDAI	046	CONSUL	0	0%	0%	0	0%	0%	0%	0%	0		
2019			010	23	SAFET	023	SAFET	CONS	2380	FIRE SAFE	5002	FIRE SAFETY	046	CONSUL	0	0%	0%	0	0%	0%	0%	0%	0		
2019			010	23	SAFET	023	SAFET	CONS	2380	FIRE SAFE	5309	HMEP GRANT	046	CONSUL	0	0%	0%	0	0%	0%	0%	0%	0		
2019			010	23	SAFET	023	SAFET	CONS	2380	FIRE SAFE	5310	HMEP GRANT	046	CONSUL	0	0%	0%	0	0%	0%	0%	0%	0		
2019			010	23	SAFET	023	SAFET	CONS	2380	FIRE SAFE	5311	HMEP GRANT	046	CONSUL	0	0%	0%	0	0%	0%	0%	0%	0		
2019			010	23	SAFET	023	SAFET	CONS	2380	FIRE SAFE	6631	FIRE SAFETY	046	CONSUL	0	0%	8	0	0	0%	83	0%	100		
2019			015	23	SAFET	023	SAFET	CONS	2320	DIVISION C	3110	ROAD TOLL A	046	CONSUL	0	0%	0%	0	0%	0%	0%	0%	0		
2019			015	23	SAFET	023	SAFET	CONS	2330	DIVISION C	3098	CREDIT CARD	046	CONSUL	0	0%	1,367	0%	6,374	90	16,092	1%	16,400		
2019			015	23	SAFET	023	SAFET	CONS	2330	DIVISION C	8107	REFLECTORIZ	046	CONSUL	0	0%	0%	0	0%	0%	0%	0%	0		
2019			015	23	SAFET	023	SAFET	CONS	2340	DIVISION C	4022	STATE POLICE	046	CONSUL	0	0%	0%	0	0%	0%	0%	0%	0		
2019			015	23	SAFET	023	SAFET	CONS	2340	DIVISION C	8241	TOXICOLOGY	046	CONSUL	0	0%	0%	0	0%	0%	0%	0%	0		
2019			010	23	SAFET	023	SAFET	CONSULTANTS	TOTALS						22,809	0%	207,633	0%	562,011	311,954	56%	2,021,196	15%	2,348,413	
2019			010	23	SAFET	023	SAFET	CURR	2300	SAFETY	0002	UNRESTRICT	020	CURRE	0	0%	0%	0	0%	0%	0%	0%	0		
2019			010	23	SAFET	023	SAFET	CURR	2310	OFFICE OF	0843	DEPT OF SAF	020	CURRE	0	0%	0%	0	0%	0%	0%	0%	0		
2019			010	23	SAFET	023	SAFET	CURR	2310	OFFICE OF	1117	2007 PSIC GR	020	CURRE	0	0%	0%	0	0%	0%	0%	0%	0		
2019			010	23	SAFET	023	SAFET	CURR	2310	OFFICE OF	1118	HOMELAND S	020	CURRE	5,529	5,313	96%	15,187	35%	34,157	25,627	75%	93,825	27%	101,999
2019			010	23	SAFET	023	SAFET	CURR	2310	OFFICE OF	1123	SP INTELLIG	020	CURRE	0	0%	46	0	44	58	131%	441	13%	550	
2019			010	23	SAFET	023	SAFET	CURR	2310	OFFICE OF	1234	OFFICE OF PD	020	CURRE	0	0%	0%	0	0	0%	0%	0%	0%	0	
2019			010	23	SAFET	023	SAFET	CURR	2310	OFFICE OF	2300	OFFICE OF TH	020	CURRE	0	0%	0%	0	0	0%	0%	0%	0%	0	
2019			010	23	SAFET	023	SAFET	CURR	2310	OFFICE OF	2301	RETIRES HE	020	CURRE	0	0%	0%	0	0	0%	0%	0%	0%	0	
2019			010	23	SAFET	023	SAFET	CURR	2310	OFFICE OF	2304	BUREAU OF H	020	CURRE	0	0%	0%	0	0	0%	0%	0%	0%	0	
2019			010	23	SAFET	023	SAFET	CURR	2310	OFFICE OF	2321	GRANTS COO	020	CURRE	0	0%	0%	0	0	0%	0%	0%	0%	0	
2019			010	23	SAFET	023	SAFET	CURR	2310	OFFICE OF	2331	PROPERTY UR	020	CURRE	0	0%	0%	0	0	0%	0%	0%	0%	0	
2019			010	23	SAFET	023	SAFET	CURR	2310	OFFICE OF	2393	ADMIN LICEN	020	CURRE	0	0%	0%	0	0	0%	0%	0%	0%	0	
2019			010	23	SAFET	023	SAFET	CURR	2310	OFFICE OF	2395	NH MOTOR V	020	CURRE	0	0%	58	0	0	0%	583	0%	700		
2019			010	23	SAFET	023	SAFET	CURR	2310	OFFICE OF	3082	BUREAU OF H	020	CURRE	0	0%	0%	0	0	0%	0%	0%	0%	0	
2019			010	23	SAFET	023	SAFET	CURR	2310	OFFICE OF	3083	FFY 2008 NH	020	CURRE	0	0%	0%	0	0	0%	0%	0%	0%	0	
2019			010	23	SAFET	023	SAFET	CURR	2310	OFFICE OF	3084	NH BUFFER Z	020	CURRE	0	0%	0%	0	0	0%	0%	0%	0%	0	
2019			010	23	SAFET	023	SAFET	CURR	2310	OFFICE OF	3086	FFY 2007 PSIC	020	CURRE	0	0%	0%	0	0	0%	0%	0%	0%	0	
2019			010	23	SAFET	023	SAFET	CURR	2310	OFFICE OF	3087	INTEROPERAB	020	CURRE	0	0%	0%	0	0	0%	0%	0%	0%	0	
2019			010	23	SAFET	023	SAFET	CURR	2310	OFFICE OF	3313	IGNITION INT	020	CURRE	0	0%	75	0	182	91	50%	900	10%	900	
2019			010	23	SAFET	023	SAFET	CURR	2310	OFFICE OF	4192	HLS EXERCIS	020	CURRE	0	0%	41	0	451	0%	410	110%	492		
2019			010	23	SAFET	023	SAFET	CURR	2310	OFFICE OF	4195	HOMELAND S	020	CURRE	195	1,133	581%	2,468	46%	2,240	4,614	206%	28,353	16%	42,158
2019			010	23	SAFET	023	SAFET	CURR	2310	OFFICE OF	4236	NH DOS PROS	020	CURRE	0	0%	0%	0	0	0%	0%	0%	0%	0	
2019			010	23	SAFET	023	SAFET	CURR	2310	OFFICE OF	4238	NH BUFFER Z	020	CURRE	0	0%	0%	0	0	0%	0%	0%	0%	0	
2019			010	23	SAFET	023	SAFET	CURR	2310	OFFICE OF	4243	2007 IPP-BUFF	020	CURRE	0	0%	0%	0	0	0%	0%	0%	0%	0	
2019			010	23	SAFET	023	SAFET	CURR	2310	OFFICE OF	4245	2007 PSIC GR	020	CURRE	0	0%	0%	0	0	0%	0%	0%	0%	0	
2019			010	23	SAFET	023	SAFET	CURR	2310	OFFICE OF	5003	AERIAL LIFT	020	CURRE	20	0%	36	0	2,729	4,960	182%	4,949	100%	5,315	
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	FUND	DEPT	DEPT NO	AGY	AGY	CAT	ACTIVITY	ACTIVITY NAME	ACCTG UNIT	ACCTG UNIT NAME	CLS	CLS NAME	LY	APRIL	APRIL	actual vs	APRIL	actual vs	LY YTD	YTD ACTUAL	actual vs	YTD FY19	actual	FY19	APPROPRIATION
													ACTUAL	ACTUAL	prior yr	ESTIMATE	vs.estimate	ACTUAL	prior yr	ESTIMATE	vs.estimate	APPROPRIATION			
2019			010	23	SAFET	023	SAFET	CURR	2320	DIVISION C	3096	SALES OF PU	020	CURRE	0	0	0%	0%	0	0	0%	0%	0	0	
2019			010	23	SAFET	023	SAFET	CURR	2320	DIVISION C	3097	INTERAGENC	020	CURRE	0	0	0%	0%	0	0	0%	0%	0	0	
2019			010	23	SAFET	023	SAFET	CURR	2320	DIVISION C	3110	ROAD TOLL A	020	CURRE	0	0	0%	0%	0	0	0%	0%	0	0	
2019			010	23	SAFET	023	SAFET	CURR	2320	DIVISION C	3120	ROAD TOLL A	020	CURRE	0	0	0%	0%	0	0	0%	0%	0	0	
2019			010	23	SAFET	023	SAFET	CURR	2320	DIVISION C	3176	JOINT FED/ST	020	CURRE	0	0	0%	0%	0	0	0%	0%	0	0	
2019			010	23	SAFET	023	SAFET	CURR	2320	DIVISION C	4244	DYED FUEL E	020	CURRE	0	0	0%	170	0%	0%	0	0	1,697	0%	2,036
2019			010	23	SAFET	023	SAFET	CURR	2320	DIVISION C	8220	SSRS - COLLE	020	CURRE	0	0	0%	0%	0%	0%	0	0	0%	0%	0
2019			010	23	SAFET	023	SAFET	CURR	2320	DIVISION C	8530	IIFTA - OTHER	020	CURRE	0	0	0%	0%	0%	0%	0	0	0%	0%	0
2019			010	23	SAFET	023	SAFET	CURR	2330	DIVISION C	1110	DRIVER - SAF	020	CURRE	53	127	239%	142	89%	11,881	25,419	214%	31,696	80%	42,092
2019			010	23	SAFET	023	SAFET	CURR	2330	DIVISION C	2037	FFY 08 CDL P	020	CURRE	0	0	0%	0%	0%	0%	0	0	0%	0%	0
2019			010	23	SAFET	023	SAFET	CURR	2330	DIVISION C	2236	NEW ENTRAN	020	CURRE	0	0	0%	0%	0%	0%	0	0	0%	0%	0
2019			010	23	SAFET	023	SAFET	CURR	2330	DIVISION C	2302	ENHANCED E	020	CURRE	0	0	0%	0%	0%	0%	0	0	0%	0%	0
2019			010	23	SAFET	023	SAFET	CURR	2330	DIVISION C	2303	NEW ENTRAN	020	CURRE	0	0	0%	0%	0%	0%	0	0	0%	0%	0
2019			010	23	SAFET	023	SAFET	CURR	2330	DIVISION C	2311	DRIVER LICEN	020	CURRE	0	0	0%	0%	0%	0%	0	0	0%	0%	0
2019			010	23	SAFET	023	SAFET	CURR	2330	DIVISION C	2312	MOTOR VEHIQ	020	CURRE	0	0	0%	0%	0%	0%	0	0	0%	0%	0
2019			010	23	SAFET	023	SAFET	CURR	2330	DIVISION C	2314	CERTIFICATE	020	CURRE	0	0	0%	0%	0%	0%	0	0	0%	0%	0
2019			010	23	SAFET	023	SAFET	CURR	2330	DIVISION C	2315	FINANCIAL RE	020	CURRE	0	0	0%	0%	0%	0%	0	0	0%	0%	0
2019			010	23	SAFET	023	SAFET	CURR	2330	DIVISION C	2317	HIGHWAY ENR	020	CURRE	0	0	0%	0%	0%	0%	0	0	0%	0%	0
2019			010	23	SAFET	023	SAFET	CURR	2330	DIVISION C	2338	MCSAP 08	020	CURRE	0	0	0%	0%	0%	0%	0	0	0%	0%	0
2019			010	23	SAFET	023	SAFET	CURR	2330	DIVISION C	2371	MRT PROG E	020	CURRE	0	0	0%	0%	0%	0%	0	0	0%	0%	0
2019			010	23	SAFET	023	SAFET	CURR	2330	DIVISION C	2394	ARBITRATION	020	CURRE	45	56	124%	56	100%	838	414	49%	1,047	40%	1,416
2019			010	23	SAFET	023	SAFET	CURR	2330	DIVISION C	3098	CREDIT CARD	020	CURRE	0	0	0%	0%	0%	0%	0	0	0%	0%	0
2019			010	23	SAFET	023	SAFET	CURR	2330	DIVISION C	3100	ADMIN-DIV O	020	CURRE	0	0	0%	0%	0%	0%	0	0	0%	0%	0
2019			010	23	SAFET	023	SAFET	CURR	2330	DIVISION C	3101	PUPIL TRANS	020	CURRE	0	0	0%	0%	0%	0%	0	0	0%	0%	0
2019			010	23	SAFET	023	SAFET	CURR	2330	DIVISION C	3109	INTERNATL R	020	CURRE	0	0	0%	0%	0%	0%	0	0	0%	0%	0
2019			010	23	SAFET	023	SAFET	CURR	2330	DIVISION C	3765	FATAL ACCID	020	CURRE	0	79	0%	125	63%	62	377	610%	714	53%	1,500
2019			010	23	SAFET	023	SAFET	CURR	2330	DIVISION C	3958	FY 2004 BJA	020	CURRE	0	0	0%	0%	0%	0%	0	0	0%	0%	0
2019			010	23	SAFET	023	SAFET	CURR	2330	DIVISION C	3966	NORTHERN B	020	CURRE	0	0	0%	0%	0%	0%	0	0	0%	0%	0
2019			010	23	SAFET	023	SAFET	CURR	2330	DIVISION C	3971	MCSAP 2006	020	CURRE	0	0	0%	0%	0%	0%	0	0	0%	0%	0
2019			010	23	SAFET	023	SAFET	CURR	2330	DIVISION C	3974	BORDER ENF	020	CURRE	0	0	0%	0%	0%	0%	0	0	0%	0%	0
2019			010	23	SAFET	023	SAFET	CURR	2330	DIVISION C	3976	TECHNOLOGY	020	CURRE	0	0	0%	0%	0%	0%	0	0	0%	0%	0
2019			010	23	SAFET	023	SAFET	CURR	2330	DIVISION C	3977	DMV COMMER	020	CURRE	0	0	0%	0%	0%	0%	0	0	0%	0%	0
2019			010	23	SAFET	023	SAFET	CURR	2330	DIVISION C	3978	DMV SCHOOL	020	CURRE	0	0	0%	0%	0%	0%	0	0	0%	0%	0
2019			010	23	SAFET	023	SAFET	CURR	2330	DIVISION C	3980	BORDER ENF	020	CURRE	0	0	0%	0%	0%	0%	0	0	0%	0%	0
2019			010	23	SAFET	023	SAFET	CURR	2330	DIVISION C	3982	MOTORCYCLE	020	CURRE	0	0	0%	0%	0%	0%	0	0	0%	0%	0
2019			010	23	SAFET	023	SAFET	CURR	2330	DIVISION C	3983	DMV CRASH	020	CURRE	0	0	0%	0%	0%	0%	0	0	0%	0%	0
2019			010	23	SAFET	023	SAFET	CURR	2330	DIVISION C	4015	ON BOARD D	020	CURRE	0	0	0%	0%	0%	0%	0	0	0%	0%	0
2019			010	23	SAFET	023	SAFET	CURR	2330	DIVISION C	4397	COMM VEHIC	020	CURRE	0	0	0%	0%	0%	0%	0	0	0%	0%	0
2019			010	23	SAFET	023	SAFET	CURR	2330	DIVISION C	5970	NH LICENSIN	020	CURRE	0	0	0%	0%	0%	0%	0	0	0%	0%	0
2019			010	23	SAFET	023	SAFET	CURR	2330	DIVISION C	7408	PRISM GRANT	020	CURRE	0	0	0%	0%	0%	0%	0	0	0%	0%	0
2019			010	23	SAFET	023	SAFET	CURR	2330	DIVISION C	7409	PRISM GRANT	020	CURRE	0	0	0%	0%	0%	0%	0	0	0%	0%	0
2019			010	23	SAFET	023	SAFET	CURR	2330	DIVISION C	7413	DMV SCHOOL	020	CURRE	0	0	0%	0%	0%	0%	0	0	0%	0%	0
2019			010	23	SAFET	023	SAFET	CURR	2330	DIVISION C	7414	DMV TECHN	020	CURRE	0	0	0%	0%	0%	0%	0	0	0%	0%	0
2019			010	23	SAFET	023	SAFET	CURR	2330	DIVISION C	7421	CDL PGM IMP	020	CURRE	0	0	0%	0%	0%	0%	0	0	0%	0%	0
2019			010	23	SAFET	023	SAFET	CURR	2330	DIVISION C	7442	FFY 09 CDLIS	020	CURRE	0	0	0%	0%	0%	0%	0	0	0%	0%	0
2019			010	23	SAFET	023	SAFET	CURR	2330	DIVISION C	7443	FFY 2010 CDL	020	CURRE	0	0	0%	0%	0%	0%	0	0	0%	0%	0
2019			010	23	SAFET	023	SAFET	CURR	2330	DIVISION C	7446	FFY 09 SADIP	020	CURRE	0	0	0%	0%	0%	0%	0	0	0%	0%	0
2019			010	23	SAFET	023	SAFET	CURR	2330	DIVISION C	7447	FFY 09 MOTO	020	CURRE	0	0	0%	0%	0%	0%	0	0	0%	0%	0
2019			010	23	SAFET	023	SAFET	CURR	2330	DIVISION C	7448	FFY 2010 MOTO	020	CURRE	0	0	0%	0%	0%	0%	0	0	0%	0%	0
2019			010	23	SAFET	023	SAFET	CURR	2330	DIVISION C	7449	MOTORCYCLE	020	CURRE	0	1,500	0%	0%	0%	0%	0	0	15,000	0%	18,000
2019			010	23	SAFET	023	SAFET	CURR	2330	DIVISION C	7456	FFY 09 BJA AV	020	CURRE	0	0	0%	0%	0%	0%	0	0	0%	0%	0
2019			010	23	SAFET	023	SAFET	CURR	2330	DIVISION C	7461	FFY 2010 BJA	020	CURRE	0	0	0%	0%	0%	0%	0	0	0%	0%	0
2019			010	23	SAFET	023	SAFET	CURR	2330	DIVISION C	7462	DMV TECHN	020	CURRE	0	0	0%	0%	0%	0%	0	0	0%	0%	0
2019			010	23	SAFET	023	SAFET	CURR	2330	DIVISION C	7463	FFY 2010 TEC	020	CURRE	0	0	0%	0%	0%	0%	0	0	0%	0%	0
2019			010	23	SAFET	023	SAFET	CURR	2330	DIVISION C	7464	FFY 09 DMV C	020	CURRE	0	0	0%	0%	0%	0%	0	0	0%	0%	0
2019			010	23	SAFET	023	SAFET	CURR	2330	DIVISION C	7466	FFY 2010 DMV	020	CURRE	0	0	0%	0%	0%	0%	0	0	0%	0%	0
2019			010	23	SAFET	023	SAFET	CURR	2330	DIVISION C	7467	DMV CRASH	020	CURRE	0	0	0%	0%	0%	0%	0	0	0%	0%	0
2019			010	23	SAFET	023	SAFET	CURR	2330	DIVISION C	7468	CDLIS DATA I	020	CURRE	0	0	0%	0%	0%	0%	0	0	0%	0%	0
2019			010	23	SAFET	023	SAFET	CURR	2330	DIVISION C	7469	FFY 09 CDL P	020	CURRE	0	0	0%	0%	0%	0%	0	0	0%	0%	0
2019			010	23	SAFET	023	SAFET	CURR	2330	DIVISION C	7471	DMV SCHOOL	020	CURRE	0	0	0%	0%	0%	0%	0	0	0%	0%	0
2019			010	23	SAFET	023	SAFET	CURR	2330	DIVISION C	7472	SCHOOL BUS	020	CURRE	0	0	0%	0%	0%	0%	0	0	0%	0%	0
2019			010	23	SAFET	023	SAFET	CURR	2330	DIVISION C	8140	CONSERVATI	020	CURRE	0	0	0%	0%	0%	0%	0	0	0%	0%	0
2019			010	23	SAFET	023	SAFET	CURR	2330	DIVISION C	8179	CREDIT MEM	020	CURRE	0	0	0%	0%	0%	0%	0	0	0%	0%	0
2019			010	23	SAFET	023	SAFET	CURR	2330	DIVISION C	8200	MOTORCYCLE	020	CURRE	1,009	5,835	578%	1,364	428%	28,254	36,062	128%	38,191	94%	71,692
2019			010	23	SAFET	023	SAFET	CURR	2330	DIVISION C	8225	PORT AUTHO	020	CURRE	0	0	0%</								

	FUND	DEPT	DEPT NO	AGY	AGY	CAT	ACTIVITY	ACTIVITY NAME	ACCTG UNIT	ACCTG UNIT NAME	CLS	CLS NAME	LY APRIL ACTUAL	APRIL ACTUAL	actual vs prior yr	APRIL ESTIMATE	actual vs.estimate	LY YTD ACTUAL	YTD ACTUAL	actual vs prior yr	YTD FY19 ESTIMATE	actual vs.estimate	FY19 APPROPRIATION	
2019			010		23	SAFET	023	SAFET	CURR	2340	DIVISION C	3117	SEX OFFEND	020	CURR	0	0%	0	0%	0	0%	0	0%	
2019			010		23	SAFET	023	SAFET	CURR	2340	DIVISION C	3122	FFY 09 CONVI	020	CURR	0	0%	0	0%	0	0%	0	0%	
2019			010		23	SAFET	023	SAFET	CURR	2340	DIVISION C	3123	CONVICTE	020	CURR	0	0%	0	0%	0	0%	0	0%	
2019			010		23	SAFET	023	SAFET	CURR	2340	DIVISION C	3124	FFY 08 BACKL	020	CURR	0	0%	0	0%	0	0%	0	0%	
2019			010		23	SAFET	023	SAFET	CURR	2340	DIVISION C	3126	FFY 09 BACKL	020	CURR	0	0%	0	0%	0	0%	0	0%	
2019			010		23	SAFET	023	SAFET	CURR	2340	DIVISION C	3127	BACKLOG RE	020	CURR	22,628	10%	2,258	9%	23,999	86%	97,052	102,934	133,999
2019			010		23	SAFET	023	SAFET	CURR	2340	DIVISION C	3128	FFY 08 COVER	020	CURR	0	0%	0	0%	0	0%	0	0%	
2019			010		23	SAFET	023	SAFET	CURR	2340	DIVISION C	3129	FFY 08 COVER	020	CURR	0	0%	0	0%	0	0%	0	0%	
2019			010		23	SAFET	023	SAFET	CURR	2340	DIVISION C	3130	FFY 09 COVER	020	CURR	0	0%	0	0%	0	0%	0	0%	
2019			010		23	SAFET	023	SAFET	CURR	2340	DIVISION C	3131	COVERDELL N	020	CURR	0	0%	833	0%	5,280	0%	10,000	0%	10,000
2019			010		23	SAFET	023	SAFET	CURR	2340	DIVISION C	3142	DWI PATROLS	020	CURR	0	0%	0	0%	0	0%	0	0%	
2019			010		23	SAFET	023	SAFET	CURR	2340	DIVISION C	3143	ENFORCEMEN	020	CURR	0	0%	0	0%	0	0%	0	0%	
2019			010		23	SAFET	023	SAFET	CURR	2340	DIVISION C	3309	DRUG TESTIN	020	CURR	0	0%	0	0%	0	0%	0	0%	
2019			010		23	SAFET	023	SAFET	CURR	2340	DIVISION C	3321	CYBER SEC E	020	CURR	0	0%	0	0%	0	0%	0	0%	
2019			010		23	SAFET	023	SAFET	CURR	2340	DIVISION C	3345	NHDOJ Grants	020	CURR	0	0%	0	0%	0	0%	0	0%	
2019			010		23	SAFET	023	SAFET	CURR	2340	DIVISION C	3894	SP AGENCY I	020	CURR	0	0%	625	0%	7,088	0%	6,250	113%	7,500
2019			010		23	SAFET	023	SAFET	CURR	2340	DIVISION C	3975	SAFETY DATA	020	CURR	0	0%	0	0%	0	0%	0	0%	
2019			010		23	SAFET	023	SAFET	CURR	2340	DIVISION C	3979	2007 MCSAP	020	CURR	0	0%	0	0%	0	0%	0	0%	
2019			010		23	SAFET	023	SAFET	CURR	2340	DIVISION C	3981	BORDER ENF	020	CURR	0	0%	0	0%	0	0%	0	0%	
2019			010		23	SAFET	023	SAFET	CURR	2340	DIVISION C	3990	2007 HIGH PR	020	CURR	0	0%	0	0%	0	0%	0	0%	
2019			010		23	SAFET	023	SAFET	CURR	2340	DIVISION C	4003	TRAFFIC BUR	020	CURR	0	0%	0	0%	0	0%	0	0%	
2019			010		23	SAFET	023	SAFET	CURR	2340	DIVISION C	4005	AUXILIARY PC	020	CURR	0	0%	0	0%	0	0%	0	0%	
2019			010		23	SAFET	023	SAFET	CURR	2340	DIVISION C	4006	AIRCRAFT TR	020	CURR	0	0%	0	0%	0	0%	0	0%	
2019			010		23	SAFET	023	SAFET	CURR	2340	DIVISION C	4008	OUTSIDE DET	020	CURR	215	98%	210	14%	1,457	66%	5,497	37,328	45,070
2019			010		23	SAFET	023	SAFET	CURR	2340	DIVISION C	4010	ENFORCEMEN	020	CURR	0	0%	0	0%	0	0%	0	0%	
2019			010		23	SAFET	023	SAFET	CURR	2340	DIVISION C	4011	HAMPTON BE	020	CURR	0	0%	0	0%	0	0%	0	0%	
2019			010		23	SAFET	023	SAFET	CURR	2340	DIVISION C	4012	N.L.E.T.S.	020	CURR	0	0%	0	0%	0	0%	0	0%	
2019			010		23	SAFET	023	SAFET	CURR	2340	DIVISION C	4013	STATE POLIC	020	CURR	0	0%	42	0%	168	40%	417	0%	500
2019			010		23	SAFET	023	SAFET	CURR	2340	DIVISION C	4014	STATE POLIC	020	CURR	0	0%	0	0%	0	0%	0	0%	
2019			010		23	SAFET	023	SAFET	CURR	2340	DIVISION C	4017	FEDERAL FOR	020	CURR	0	0%	167	0%	1,929	0%	1,667	0%	2,000
2019			010		23	SAFET	023	SAFET	CURR	2340	DIVISION C	4018	AMMUNITION	020	CURR	0	0%	0	0%	0	0%	0	0%	
2019			010		23	SAFET	023	SAFET	CURR	2340	DIVISION C	4019	CRIMINAL RE	020	CURR	5,389	76%	4,081	90%	4,511	103%	52,749	54,546	60,000
2019			010		23	SAFET	023	SAFET	CURR	2340	DIVISION C	4022	STATE POLIC	020	CURR	0	0%	0	0%	0	0%	0	0%	
2019			010		23	SAFET	023	SAFET	CURR	2340	DIVISION C	4023	STATE POLIC	020	CURR	0	0%	0	0%	0	0%	0	0%	
2019			010		23	SAFET	023	SAFET	CURR	2340	DIVISION C	4035	RADIO PARTS	020	CURR	0	0%	0	0%	0	0%	0	0%	
2019			010		23	SAFET	023	SAFET	CURR	2340	DIVISION C	4176	SEACOAST SE	020	CURR	663	0%	0	0%	6,373	13,481	9,721	14,000	
2019			010		23	SAFET	023	SAFET	CURR	2340	DIVISION C	4215	NHH SECURIT	020	CURR	14	290	2,065%	119	244%	2,819	31,932	23,825	49,871
2019			010		23	SAFET	023	SAFET	CURR	2340	DIVISION C	4292	COPS METH	020	CURR	0	0%	0	0%	0	0%	0	0%	
2019			010		23	SAFET	023	SAFET	CURR	2340	DIVISION C	4329	FFY 09 DRUG	020	CURR	0	0%	0	0%	0	0%	0	0%	
2019			010		23	SAFET	023	SAFET	CURR	2340	DIVISION C	4343	DRUG ERADIC	020	CURR	0	0%	0	0%	0	0%	0	0%	
2019			010		23	SAFET	023	SAFET	CURR	2340	DIVISION C	4408	OPERATION S	020	CURR	0	0%	0	0%	0	0%	0	0%	
2019			010		23	SAFET	023	SAFET	CURR	2340	DIVISION C	4426	DNA BACKLO	020	CURR	0	0%	0	0%	0	0%	0	0%	
2019			010		23	SAFET	023	SAFET	CURR	2340	DIVISION C	4429	OPERATION S	020	CURR	0	0%	0	0%	0	0%	0	0%	
2019			010		23	SAFET	023	SAFET	CURR	2340	DIVISION C	4430	COPS 2004 TE	020	CURR	0	0%	0	0%	0	0%	0	0%	
2019			010		23	SAFET	023	SAFET	CURR	2340	DIVISION C	4432	J-ONE EARMA	020	CURR	0	0%	0	0%	0	0%	0	0%	
2019			010		23	SAFET	023	SAFET	CURR	2340	DIVISION C	4434	SPOTS TRAIN	020	CURR	0	0%	0	0%	0	0%	0	0%	
2019			010		23	SAFET	023	SAFET	CURR	2340	DIVISION C	4441	DRUG ERADIC	020	CURR	0	0%	0	0%	0	0%	0	0%	
2019			010		23	SAFET	023	SAFET	CURR	2340	DIVISION C	4442	OPERATION S	020	CURR	0	0%	0	0%	0	0%	0	0%	
2019			010		23	SAFET	023	SAFET	CURR	2340	DIVISION C	4443	COPS 2005 TE	020	CURR	0	0%	0	0%	0	0%	0	0%	
2019			010		23	SAFET	023	SAFET	CURR	2340	DIVISION C	4444	FORENSIC LA	020	CURR	0	0%	0	0%	0	0%	0	0%	
2019			010		23	SAFET	023	SAFET	CURR	2340	DIVISION C	4445	FY05 CAPACIT	020	CURR	0	0%	0	0%	0	0%	0	0%	
2019			010		23	SAFET	023	SAFET	CURR	2340	DIVISION C	4446	FY05 DNA BAC	020	CURR	0	0%	0	0%	0	0%	0	0%	
2019			010		23	SAFET	023	SAFET	CURR	2340	DIVISION C	4449	NHSP ENFOR	020	CURR	0	0%	0	0%	0	0%	0	0%	
2019			010		23	SAFET	023	SAFET	CURR	2340	DIVISION C	4450	SEAT BELT CA	020	CURR	0	0%	0	0%	0	0%	0	0%	
2019			010		23	SAFET	023	SAFET	CURR	2340	DIVISION C	4550	CYBER CRIME	020	CURR	0	0%	0	0%	0	0%	0	0%	
2019			010		23	SAFET	023	SAFET	CURR	2340	DIVISION C	4552	OPERATION S	020	CURR	0	0%	0	0%	0	0%	0	0%	
2019			010		23	SAFET	023	SAFET	CURR	2340	DIVISION C	4553	2006 DNA BAC	020	CURR	0	0%	0	0%	0	0%	0	0%	
2019			010		23	SAFET	023	SAFET	CURR	2340	DIVISION C	4554	DWI PATOLS	020	CURR	0	0%	0	0%	0	0%	0	0%	
2019			010		23	SAFET	023	SAFET	CURR	2340	DIVISION C	4555	ENFORCEMEN	020	CURR	0	0%	0	0%	0	0%	0	0%	
2019			010		23	SAFET	023	SAFET	CURR	2340	DIVISION C	4556	NH STATE PO	020	CURR	0	0%	0	0%	0	0%	0	0%	
2019			010		23	SAFET	023	SAFET	CURR	2340	DIVISION C	4557	2006 DARE GF	020	CURR	0	0%	0	0%	0	0%	0	0%	
2019			010		23	SAFET	023	SAFET	CURR	2340	DIVISION C	4558	NH SP TIRE D	020	CURR	0	0%	0	0%	0	0%	0	0%	
2019			010		23	SAFET	023	SAFET	CURR	2340	DIVISION C	4559	NH SP MOTOR	020	CURR	0	0%	0	0%	0	0%	0	0%	
2019			010		23	SAFET	023	SAFET	CURR	2340	DIVISION C	4560	FORENSIC LA	020	CURR	0	0%	0	0%	0	0%	0	0%	
2019			010		23	SAFET	023	SAFET	CURR	2340	DIVISION C	4561	FY 2006 CAPA	020	CURR	0	0%	0	0%	0	0%	0	0%	
2019			010		23	SAFET	023	SAFET	CURR	2340	DIVISION C	4562	NH CLIQUE CA	020	CURR	0	0%	0	0%	0	0%	0	0%	
2019			010		23	SAFET	023	SAFET	CURR	2340	DIVISION C	4563	NH SP SMART	020	CURR	0	0%	0	0%	0	0%	0	0%	
2019			010		23	SAFET	023	SAFET	CURR	2340	DIVISION C	4564	J-ONE EARMA	020	CURR	0	0%	0	0%	0	0%	0	0%	
2019			010		23	SAFET	023	SAFET	CURR	2340	DIVISION C	4565	J-ONE EARMA	020	CURR	0	0%	0	0%	0				

	FUND	DEPT	DEPT NO	AGY	AGY	CAT	ACTIVITY	ACTIVITY NAME	ACCTG UNIT	CLS	CLS NAME	LY	APRIL	APRIL	actual vs	APRIL	actual vs	LY YTD	YTD ACTUAL	actual vs	YTD FY19	actual	FY19		
												NAME	ACTUAL	ESTIMATE	prior yr	ESTIMATE	estimate	ACTUAL	prior yr	ESTIMATE	estimate	APPROPRIATION			
2019			010	23	SAFET	023	SAFET	CURR	2340	DIVISION	Q5011	BOATER CERT	020	CURRE	0	0	0%	0	0%	0	0%	0	0		
2019			010	23	SAFET	023	SAFET	CURR	2340	DIVISION	Q5046	RECREATION	020	CURRE	18,932	20,146	106%	81,030	25%	178,524	231,315	130%	764,078	30%	1,008,351
2019			010	23	SAFET	023	SAFET	CURR	2340	DIVISION	Q5073	NHSP DWI HU	020	CURRE	0	0	0%	0	0%	0	0%	0	0%	0	
2019			010	23	SAFET	023	SAFET	CURR	2340	DIVISION	Q5076	DHHS LIVESC	020	CURRE	0	0	0%	0	0%	0	0%	0	0%	0	
2019			010	23	SAFET	023	SAFET	CURR	2340	DIVISION	Q5412	DETECTIVE BI	020	CURRE	5,877	14,024	239%	5,760	243%	148,050	133,664	90%	145,120	92%	165,163
2019			010	23	SAFET	023	SAFET	CURR	2340	DIVISION	Q5422	DETECTIVE BI	020	CURRE	0	0	0%	0	0%	0	0%	0	0%	0	
2019			010	23	SAFET	023	SAFET	CURR	2340	DIVISION	Q5434	BOAT SAFETY	020	CURRE	0	0	0%	0	0%	0	0%	0	0%	0	
2019			010	23	SAFET	023	SAFET	CURR	2340	DIVISION	Q5969	FY 2010 PORT	020	CURRE	0	0	0%	0	0%	0	0%	0	0%	0	
2019			010	23	SAFET	023	SAFET	CURR	2340	DIVISION	Q6042	OPERATION S	020	CURRE	0	0	0%	0	0%	0	0%	0	0%	0	
2019			010	23	SAFET	023	SAFET	CURR	2340	DIVISION	Q6045	NORTHERN B	020	CURRE	0	0	0%	0	0%	0	0%	0	0%	0	
2019			010	23	SAFET	023	SAFET	CURR	2340	DIVISION	Q7444	SADIP GRANT	020	CURRE	0	0	0%	0	0%	0	0%	0	0%	0	
2019			010	23	SAFET	023	SAFET	CURR	2340	DIVISION	Q7473	REAP FFY 201	020	CURRE	0	0	0%	0	0%	0	0%	0	0%	0	
2019			010	23	SAFET	023	SAFET	CURR	2340	DIVISION	Q7474	REAP FFY 201	020	CURRE	0	0	0%	0	0%	0	0%	0	0%	0	
2019			010	23	SAFET	023	SAFET	CURR	2340	DIVISION	Q7476	PRISM AIR CA	020	CURRE	0	0	0%	0	0%	0	0%	0	0%	0	
2019			010	23	SAFET	023	SAFET	CURR	2340	DIVISION	Q7477	OPERATION S	020	CURRE	0	0	0%	0	0%	0	0%	0	0%	0	
2019			010	23	SAFET	023	SAFET	CURR	2340	DIVISION	Q7478	ENFORCEMEN	020	CURRE	0	0	0%	0	0%	0	0%	0	0%	0	
2019			010	23	SAFET	023	SAFET	CURR	2340	DIVISION	Q7479	ENFORCEMEN	020	CURRE	0	0	0%	0	0%	0	0%	0	0%	0	
2019			010	23	SAFET	023	SAFET	CURR	2340	DIVISION	Q7481	DWI PATROLS	020	CURRE	0	0	0%	0	0%	0	0%	0	0%	0	
2019			010	23	SAFET	023	SAFET	CURR	2340	DIVISION	Q7482	DWI PATROLS	020	CURRE	0	0	0%	0	0%	0	0%	0	0%	0	
2019			010	23	SAFET	023	SAFET	CURR	2340	DIVISION	Q7498	HSEM GRANT	020	CURRE	0	0	0%	0	0%	0	0%	0	0%	0	
2019			010	23	SAFET	023	SAFET	CURR	2340	DIVISION	Q7880	NW ENTRAN	020	CURRE	0	0	0%	0	0%	0	0%	0	0%	0	
2019			010	23	SAFET	023	SAFET	CURR	2340	DIVISION	Q8045	FFY 2010 NHS	020	CURRE	0	0	0%	0	0%	0	0%	0	0%	0	
2019			010	23	SAFET	023	SAFET	CURR	2340	DIVISION	Q8239	URINE & COD	020	CURRE	9,123	23,363	256%	9,651	242%	132,653	146,860	111%	140,338	105%	193,222
2019			010	23	SAFET	023	SAFET	CURR	2340	DIVISION	Q8241	TOXICOLOGY	020	CURRE	0	0	0%	0	0%	0	0%	0	0%	0	
2019			010	23	SAFET	023	SAFET	CURR	2340	DIVISION	Q8661	BULLET PROC	020	CURRE	0	0	0%	0	0%	0	0%	0	0%	0	
2019			010	23	SAFET	023	SAFET	CURR	2350	DIVISION	Q4230	SAMANTHA S	020	CURRE	0	0	0%	0	0%	0	0%	0	0%	0	
2019			010	23	SAFET	023	SAFET	CURR	2360	HOMELND	0813	DR 4026-TS I	020	CURRE	0	0	0%	0	390	0	0%	0	0%	0	
2019			010	23	SAFET	023	SAFET	CURR	2360	HOMELND	0820	EM 3333-TS I	020	CURRE	0	0	0%	0	0	0	0%	0	0%	0	
2019			010	23	SAFET	023	SAFET	CURR	2360	HOMELND	0841	DR 4049 OCT	020	CURRE	0	0	0%	0	0	0	0%	0	0%	0	
2019			010	23	SAFET	023	SAFET	CURR	2360	HOMELND	0859	HSEM AGENC	020	CURRE	0	0	0%	0	0	0	0%	0	0%	0	
2019			010	23	SAFET	023	SAFET	CURR	2360	HOMELND	1124	JULY 2008 T	020	CURRE	0	0	0%	0	0	0	0%	0	0%	0	
2019			010	23	SAFET	023	SAFET	CURR	2360	HOMELND	1129	JULY-AUGUST	020	CURRE	0	0	0%	0	0	0	0%	0	0%	0	
2019			010	23	SAFET	023	SAFET	CURR	2360	HOMELND	1133	JULY 2008 T	020	CURRE	0	0	0%	0	0	0	0%	0	0%	0	
2019			010	23	SAFET	023	SAFET	CURR	2360	HOMELND	1138	JULY-AUGUST	020	CURRE	0	0	0%	0	0	0	0%	0	0%	0	
2019			010	23	SAFET	023	SAFET	CURR	2360	HOMELND	1139	SEPTEMBER	020	CURRE	0	0	0%	0	0	0	0%	0	0%	0	
2019			010	23	SAFET	023	SAFET	CURR	2360	HOMELND	1141	PDM 2007 AM	020	CURRE	0	0	0%	0	0	0	0%	0	0%	0	
2019			010	23	SAFET	023	SAFET	CURR	2360	HOMELND	1142	OCT 2005 F	020	CURRE	0	0	0%	0	0	0	0%	0	0%	0	
2019			010	23	SAFET	023	SAFET	CURR	2360	HOMELND	1143	MAY 2006 F	020	CURRE	0	0	0%	0	0	0	0%	0	0%	0	
2019			010	23	SAFET	023	SAFET	CURR	2360	HOMELND	1144	APRIL 2007 F	020	CURRE	0	0	0%	0	0	0	0%	0	0%	0	
2019			010	23	SAFET	023	SAFET	CURR	2360	HOMELND	1232	DECLARED D	020	CURRE	0	500	0%	3,138	16%	0	14,518	0%	31,379	46%	37,654
2019			010	23	SAFET	023	SAFET	CURR	2360	HOMELND	1731	DEC 08 ICE S	020	CURRE	0	0	0%	0	0	0	0%	0	0%	0	
2019			010	23	SAFET	023	SAFET	CURR	2360	HOMELND	1732	DEC 08 ICE S	020	CURRE	0	0	0%	0	0	0	0%	0	0%	0	
2019			010	23	SAFET	023	SAFET	CURR	2360	HOMELND	2730	DIR OF HOME	020	CURRE	0	0	0%	143	0%	1,041	1,543	148%	1,706	90%	1,715
2019			010	23	SAFET	023	SAFET	CURR	2360	HOMELND	2740	EMERGENCY	020	CURRE	9,929	5,193	52%	10,897	48%	135,379	89,567	66%	148,589	60%	176,954
2019			010	23	SAFET	023	SAFET	CURR	2360	HOMELND	2748	RIIM - C	020	CURRE	25	1,303	5,252%	44	2,939%	3,687	3,934	107%	6,590	60%	12,250
2019			010	23	SAFET	023	SAFET	CURR	2360	HOMELND	2760	SEABROOK S	020	CURRE	0	131	0%	1,739	8%	1,388	3,357	242%	11,631	29%	20,862
2019			010	23	SAFET	023	SAFET	CURR	2360	HOMELND	2770	VERMONT YA	020	CURRE	0	0	0%	1,583	0%	22	0	0%	19,000	0%	19,000
2019			010	23	SAFET	023	SAFET	CURR	2360	HOMELND	2805	RESPONSE A	020	CURRE	0	0	0%	0	0%	0	0	0%	0	0%	0
2019			010	23	SAFET	023	SAFET	CURR	2360	HOMELND	2920	HAZARD MITI	020	CURRE	0	0	0%	261	0%	74	0	0%	1,398	0%	3,134
2019			010	23	SAFET	023	SAFET	CURR	2360	HOMELND	2921	HAZARD MITI	020	CURRE	0	0	0%	60	0%	0	0	0%	603	0%	724
2019			010	23	SAFET	023	SAFET	CURR	2360	HOMELND	3139	SEPTEMBER	020	CURRE	0	0	0%	0	0%	0	0	0%	0	0%	0
2019			010	23	SAFET	023	SAFET	CURR	2360	HOMELND	3149	ICE STORM D	020	CURRE	0	0	0%	0	0%	0	0	0%	0	0%	0
2019			010	23	SAFET	023	SAFET	CURR	2360	HOMELND	3327	MAY 2012 F	020	CURRE	0	0	0%	0	0%	0	0	0%	0	0%	0
2019			010	23	SAFET	023	SAFET	CURR	2360	HOMELND	3342	HURRICANE S	020	CURRE	0	0	0%	0	0%	0	0	0%	0	0%	0
2019			010	23	SAFET	023	SAFET	CURR	2360	HOMELND	4166	HAZMAT INDU	020	CURRE	0	0	0%	0	0%	0	0	0%	0	0%	0
2019			010	23	SAFET	023	SAFET	CURR	2360	HOMELND	4226	PRE-DISASTE	020	CURRE	0	0	0%	0	0%	0	0	0%	0	0%	0
2019			010	23	SAFET	023	SAFET	CURR	2360	HOMELND	4229	OCTOBER 200	020	CURRE	0	0	0%	0	0%	0	0	0%	0	0%	0
2019			010	23	SAFET	023	SAFET	CURR	2360	HOMELND	4231	HMGP - OCTO	020	CURRE	0	0	0%	0	0%	0	0	0%	0	0%	0
2019			010	23	SAFET	023	SAFET	CURR	2360	HOMELND	4232	MAY 2006 F	020	CURRE	0	0	0%	0	0%	0	0	0%	0	0%	0
2019			010	23	SAFET	023	SAFET	CURR	2360	HOMELND	4240	APRIL 2007 N	020	CURRE	0	0	0%	0	0%	0	0	0%	0	0%	0
2019			010	23	SAFET	023	SAFET	CURR	2360	HOMELND	4241	HMGP DR-164	020	CURRE	0	0	0%	0	0%	0	0	0%	0	0%	0
2019			010	23	SAFET	023	SAFET	CURR	2360	HOMELND	4247	PDMC FY 2007	020	CURRE	0	0	0%	0	0%	0	0	0%	0	0%	0
2019			010	23	SAFET	023	SAFET	CURR	2360	HOMELND	4248	SUPPLEMENT	020	CURRE	0	0	0%	0	0%	0	0	0%	0	0%	0
2019			010	23	SAFET	023	SAFET	CURR	2360	HOMELND	4378	FLOOD MITIG	020	CURRE	0	0	0%	0	0%	0	0	0%	0	0%	0
2019			010	23	SAFET	023	SAFET	CURR	2360	HOMELND	4379	FFY08 FLOOD	020	CURRE	0	0	0%	0	0%						

	FUND	DEPT	DEPT NO	AGY	AGY	CAT	ACTIVITY	ACTIVITY	ACCTG UNIT	CLS	CLS	LY APRIL	APRIL	actual vs prior yr	APRIL ESTIMATE	actual vs.estimate	LY YTD ACTUAL	YTD ACTUAL	actual vs prior yr	YTD FY19 ESTIMATE	actual vs.estimate	FY19
2019		010	23	SAFET	023	SAFET	CURR#2360	HOMELND	8884	NH DISASTER	020	CURRE	0	0	0%	0	0	0%	0	0%	0	0
2019		010	23	SAFET	023	SAFET	CURR#2360	HOMELND	9066	FEB 2010 WIN	020	CURRE	0	0	0%	0	0	0%	0	0%	0	0
2019		010	23	SAFET	023	SAFET	CURR#2360	HOMELND	9084	MARCH 2010	020	CURRE	0	0	0%	0	0	0%	0	0%	0	0
2019		010	23	SAFET	023	SAFET	CURR#2365	EMERGEN	1393	PUBLIC RELA	020	CURRE	49	0	0%	92	604	850	141%	1,143	74%	3,900
2019		010	23	SAFET	023	SAFET	CURR#2365	EMERGEN	1395	BUR OF EMER	020	CURRE	6,377	3,611	57%	7,747	70,763	82,751	117%	85,958	96%	101,312
2019		010	23	SAFET	023	SAFET	CURR#2365	EMERGEN	1396	NETWORK	020	CURRE	0	0	0%	500	0	0	0%	5,000	0%	6,000
2019		010	23	SAFET	023	SAFET	CURR#2365	EMERGEN	1870	STATEWIDE T	020	CURRE	0	0	0%	0	0	0	0%	0	0%	0
2019		010	23	SAFET	023	SAFET	CURR#2365	EMERGEN	3140	E911 FEDERA	020	CURRE	0	0	0%	0	0	0	0%	0	0%	0
2019		010	23	SAFET	023	SAFET	CURR#2365	EMERGEN	3328	NH VIEWW	020	CURRE	242	0	0%	1,931	1,291	36	3%	10,300	0%	10,300
2019		010	23	SAFET	023	SAFET	CURR#2365	EMERGEN	4001	COMMUNICAT	020	CURRE	3,882	2,244	58%	4,294	42,029	30,627	73%	46,497	66%	51,150
2019		010	23	SAFET	023	SAFET	CURR#2365	EMERGEN	4233	WIRELESS C	020	CURRE	0	0	0%	0	0	0	0%	0	0%	0
2019		010	23	SAFET	023	SAFET	CURR#2365	EMERGEN	4966	BTOP/BROAD	020	CURRE	0	100	0%	333	400	400	0%	3,325	12%	3,990
2019		010	23	SAFET	023	SAFET	CURR#2370	FIRE STAN	3329	NORTH COUN	020	CURRE	0	0	0%	0	0	0	0%	0	0%	0
2019		010	23	SAFET	023	SAFET	CURR#2370	FIRE STAN	3340	FIRE STDS &	1020	CURRE	0	0	0%	1,841	265	0	1%	18,411	1%	22,093
2019		010	23	SAFET	023	SAFET	CURR#2370	FIRE STAN	3791	CODES GRAN	020	CURRE	0	0	0%	0	0	0	0%	0	0%	0
2019		010	23	SAFET	023	SAFET	CURR#2370	FIRE STAN	4065	FIRE STANDA	020	CURRE	16,381	15,383	94%	19,296	149,462	131,011	88%	176,057	74%	251,309
2019		010	23	SAFET	023	SAFET	CURR#2370	FIRE STAN	4173	DOJ FIREFIG	020	CURRE	0	0	0%	0	0	0	0%	0	0%	0
2019		010	23	SAFET	023	SAFET	CURR#2370	FIRE STAN	4202	HMEP	020	CURRE	0	0	0%	0	0	0	0%	0	0%	0
2019		010	23	SAFET	023	SAFET	CURR#2370	FIRE STAN	4204	RURAL AED	020	CURRE	0	0	0%	0	0	0	0%	0	0%	0
2019		010	23	SAFET	023	SAFET	CURR#2370	FIRE STAN	4207	NFA FY 06	020	CURRE	0	0	0%	0	0	0	0%	0	0%	0
2019		010	23	SAFET	023	SAFET	CURR#2370	FIRE STAN	4225	TRAUMA-EMS	020	CURRE	0	0	0%	0	0	0	0%	0	0%	0
2019		010	23	SAFET	023	SAFET	CURR#2370	FIRE STAN	4227	05 RURAL AC	020	CURRE	0	0	0%	0	0	0	0%	0	0%	0
2019		010	23	SAFET	023	SAFET	CURR#2370	FIRE STAN	4235	HEMP GRANT	020	CURRE	0	0	0%	0	0	0	0%	0	0%	0
2019		010	23	SAFET	023	SAFET	CURR#2370	FIRE STAN	4239	2006 NFA GRA	020	CURRE	0	0	0%	0	0	0	0%	0	0%	0
2019		010	23	SAFET	023	SAFET	CURR#2370	FIRE STAN	4242	2007 NFA GRA	020	CURRE	0	0	0%	0	0	0	0%	0	0%	0
2019		010	23	SAFET	023	SAFET	CURR#2370	FIRE STAN	4453	HMEP GRANT	020	CURRE	0	0	0%	0	0	0	0%	0	0%	0
2019		010	23	SAFET	023	SAFET	CURR#2370	FIRE STAN	4454	HMEP GRANT	020	CURRE	0	0	0%	0	0	0	0%	0	0%	0
2019		010	23	SAFET	023	SAFET	CURR#2370	FIRE STAN	4455	NDA GRANT F	020	CURRE	0	0	0%	0	0	0	0%	0	0%	0
2019		010	23	SAFET	023	SAFET	CURR#2370	FIRE STAN	4456	NDA GRANT F	020	CURRE	0	0	0%	0	0	0	0%	0	0%	0
2019		010	23	SAFET	023	SAFET	CURR#2370	FIRE STAN	4457	NATL FIRE A	020	CURRE	0	0	0%	14,218	82,423	85,740	104%	170,619	50%	170,619
2019		010	23	SAFET	023	SAFET	CURR#2370	FIRE STAN	4652	FIRE STANDA	020	CURRE	92	706	764%	90	46,971	61,888	132%	45,680	135%	100,276
2019		010	23	SAFET	023	SAFET	CURR#2370	FIRE STAN	4689	NFA REVOLVI	020	CURRE	0	0	0%	38	370	0	0%	450	0%	450
2019		010	23	SAFET	023	SAFET	CURR#2370	FIRE STAN	5480	EMERGENCY	020	CURRE	0	0	0%	0	0	0	0%	0	0%	0
2019		010	23	SAFET	023	SAFET	CURR#2370	FIRE STAN	7416	FIRE PREVEN	020	CURRE	0	0	0%	0	0	0	0%	0	0%	0
2019		010	23	SAFET	023	SAFET	CURR#2370	FIRE STAN	7517	TEMSIS IMPR	020	CURRE	0	0	0%	0	0	0	0%	0	0%	0
2019		010	23	SAFET	023	SAFET	CURR#2370	FIRE STAN	8275	FIRE STANDA	020	CURRE	0	0	0%	0	0	0	0%	0	0%	0
2019		010	23	SAFET	023	SAFET	CURR#2380	FIRE SAFE	4189	HAZARDOUS	020	CURRE	0	0	0%	0	0	0	0%	0	0%	0
2019		010	23	SAFET	023	SAFET	CURR#2380	FIRE SAFE	4234	EVIDENCE ST	020	CURRE	0	0	0%	0	0	0	0%	0	0%	0
2019		010	23	SAFET	023	SAFET	CURR#2380	FIRE SAFE	4246	HMEP GRANT	020	CURRE	0	0	0%	0	0	0	0%	0	0%	0
2019		010	23	SAFET	023	SAFET	CURR#2380	FIRE SAFE	4452	HMEP GRANT	020	CURRE	0	0	0%	0	0	0	0%	0	0%	0
2019		010	23	SAFET	023	SAFET	CURR#2380	FIRE SAFE	4688	TRAINING - M	020	CURRE	0	0	0%	0	0	0	0%	0	0%	0
2019		010	23	SAFET	023	SAFET	CURR#2380	FIRE SAFE	5002	FIRE SAFETY	020	CURRE	0	0	0%	0	4,020	0	0%	0	0%	0
2019		010	23	SAFET	023	SAFET	CURR#2380	FIRE SAFE	5005	ELECTRICAL	020	CURRE	0	0	0%	0	0	0	0%	0	0%	0
2019		010	23	SAFET	023	SAFET	CURR#2380	FIRE SAFE	5006	MECHANICAL	020	CURRE	651	2,606	400%	849	15,673	17,078	109%	20,448	84%	25,103
2019		010	23	SAFET	023	SAFET	CURR#2380	FIRE SAFE	5007	MODULAR BU	020	CURRE	12	8	67%	41	459	722	157%	1,554	46%	2,780
2019		010	23	SAFET	023	SAFET	CURR#2380	FIRE SAFE	5008	MANUFACTUR	020	CURRE	0	0	0%	0	0	0	0%	0	0%	0
2019		010	23	SAFET	023	SAFET	CURR#2380	FIRE SAFE	5309	HMEP GRANT	020	CURRE	0	0	0%	0	0	0	0%	0	0%	0
2019		010	23	SAFET	023	SAFET	CURR#2380	FIRE SAFE	5310	HMEP GRANT	020	CURRE	0	0	0%	0	0	0	0%	0	0%	0
2019		010	23	SAFET	023	SAFET	CURR#2380	FIRE SAFE	5311	HMEP GRANT	020	CURRE	0	0	0%	887	0	0	0%	8,865	0%	10,638
2019		010	23	SAFET	023	SAFET	CURR#2380	FIRE SAFE	5895	PLUMBERS B	020	CURRE	0	0	0%	0	0	0	0%	0	0%	0
2019		010	23	SAFET	023	SAFET	CURR#2380	FIRE SAFE	5922	REDUCED IGN	020	CURRE	0	0	0%	0	5,503	0	0%	0	0%	0
2019		010	23	SAFET	023	SAFET	CURR#2380	FIRE SAFE	6631	FIRE SAFETY	020	CURRE	1,952	2,912	149%	4,123	38,732	62,175	161%	81,820	76%	137,979
2019		010	23	SAFET	023	SAFET	CURR#2380	FIRE SAFE	6931	FIRE SAFETY	020	CURRE	70	0	0%	116	209,934	159,149	76%	347,642	46%	348,284
2019		010	23	SAFET	023	SAFET	CURR#2390	SPECIAL E	4004	STATE OVERH	020	CURRE	0	0	0%	0	0	0	0%	0	0%	0
2019		010	23	SAFET	023	SAFET	CURR#2390	SPECIAL E	8003	WORKERS CD	020	CURRE	0	0	0%	0	0	0	0%	0	0%	0
2019		010	23	SAFET	023	SAFET	CURR#2390	SPECIAL E	8005	WORKERS CD	020	CURRE	0	0	0%	0	0	0	0%	0	0%	0
2019		010	23	SAFET	023	SAFET	CURR#2390	SPECIAL E	8013	WORKERS CD	020	CURRE	0	0	0%	0	0	0	0%	0	0%	0
2019		010	23	SAFET	023	SAFET	CURR#2390	SPECIAL E	8014	WORKERS CD	020	CURRE	0	0	0%	0	0	0	0%	0	0%	0
2019		010	23	SAFET	023	SAFET	CURR#2390	SPECIAL E	8015	WORKERS CD	020	CURRE	0	0	0%	0	0	0	0%	0	0%	0
2019		010	23	SAFET	023	SAFET	CURR#2390	SPECIAL E	8016	WORKERS CD	020	CURRE	0	0	0%	0	0	0	0%	0	0%	0
2019		010	23	SAFET	023	SAFET	CURR#2390	SPECIAL E	8586	UNEMPLOYM	020	CURRE	0	0	0%	0	0	0	0%	0	0%	0
2019		010	23	SAFET	023	SAFET	CURR#2390	SPECIAL E	8588	UNEMPLOYM	020	CURRE	0	0	0%	0	0	0	0%	0	0%	0
2019		010	23	SAFET	023	SAFET	CURR#2390	SPECIAL E	8589	UNEMPLOYM	020	CURRE	0	0	0%	0	0	0	0%	0	0%	0
2019		010	23	SAFET	023	SAFET	CURR#2390	SPECIAL E	8590	UNEMPLOYM	020	CURRE	0	0	0%	0	0	0	0%	0	0%	0
2019		010	23	SAFET	023	SAFET	CURR#2390	SPECIAL E	8591	UNEMPLOYM	020	CURRE	0	0	0%	0	0	0	0%	0	0%	0
2019		010	23	SAFET	023	SAFET	CURR#2390	SPECIAL E	8592	UNEMPLOYM	020	CURRE	0	0	0%	0	0	0	0%	0	0%	0
2019		010	23	SAFET	023	SAFET	CURR#2399	ARRA STIM	0896	NIU PHARMAC	020	CURRE	0	0	0%	0	0	0	0%	0	0%	0
2019		010	23	SAFET	023	SAFET	CURR#2399	ARRA STIM	0897	COLD CASE U	020	CURRE	0	0	0%	0	0	0	0%	0	0%	0
2019		010	23	SAFET	023	SAFET	CURR#9998	ERP GRAN	9762	ACTIVITY AC	020	CURRE	0	0	0%	0	0	0	0%	0	0%	0

FUND	DEPT	DEPT NO	AGY	AGY	CAT	ACTIVITY	ACTIVITY NAME	ACCTG UNIT	ACCTG UNIT	CLS	CLS NAME	LY	APRIL	APRIL	actual vs	APRIL	actual vs	LY YTD	YTD ACTUAL	actual vs	YTD FY19	actual	FY19
												APRIL	APRIL	apr vs yr	ESTIMATE	vs.estimate	ACTUAL	ESTIMATE	vs.estimate	APPROPRIATION			
2019		015	23	SAFET	023	SAFET	CURR#2330	DIVISION Q2314	CERTIFICATE	020	CURRE	23,036	12,460	54%	18,581	67%	288,687	267,961	93%	232,858	115.5%	278,089	
2019		015	23	SAFET	023	SAFET	CURR#2330	DIVISION Q2315	FINANCIAL RE	020	CURRE	5,294	6,680	126%	8,290	81%	74,551	81,588	109%	116,753	70%	144,555	
2019		015	23	SAFET	023	SAFET	CURR#2330	DIVISION Q2926	OPERATIONS	020	CURRE	3,167	4,270	135%	3,758	114%	39,039	39,214	100%	46,313	85%	57,550	
2019		015	23	SAFET	023	SAFET	CURR#2330	DIVISION Q3098	CREDIT CARD	020	CURRE	23,583	23,529	100%	30,078	78%	187,634	199,010	106%	239,313	83%	335,000	
2019		015	23	SAFET	023	SAFET	CURR#2330	DIVISION Q3100	ADMIN-DIV OF	020	CURRE	1,851	350	19%	2,901	12%	9,678	16,724	173%	15,165	110%	17,968	
2019		015	23	SAFET	023	SAFET	CURR#2330	DIVISION Q3101	PUPIL TRANS	020	CURRE	1,138	0	0%	2,206	0%	1,718	639	37%	3,331	19%	3,535	
2019		015	23	SAFET	023	SAFET	CURR#2330	DIVISION Q3109	INTERNATL R	020	CURRE	440	1,400	318%	656	213%	6,297	9,661	153%	9,939	103%	12,259	
2019		015	23	SAFET	023	SAFET	CURR#2330	DIVISION Q8107	REFLECTORIZ	020	CURRE	29,655	274,384	925%	46,653	588%	1,082,521	1,303,391	120%	1,703,026	77%	2,417,763	
2019		015	23	SAFET	023	SAFET	CURR#2330	DIVISION Q8109	IRP-COLLECT	020	CURRE	0	0	0%	0	0%	0	0	0%	0	0%	0	
2019		015	23	SAFET	023	SAFET	CURR#2340	DIVISION Q2305	COMMERCIAL	020	CURRE	2,592	5,478	211%	3,072	178%	53,521	64,574	121%	63,431	102%	81,388	
2019		015	23	SAFET	023	SAFET	CURR#2340	DIVISION Q2927	STATE POLIC	020	CURRE	116	221	190%	125	177%	8,391	6,508	78%	9,043	72%	10,548	
2019		015	23	SAFET	023	SAFET	CURR#2340	DIVISION Q3103	NEW ENTRAN	020	CURRE	0	0	0%	0	0%	0	0	0%	0	0%	0	
2019		015	23	SAFET	023	SAFET	CURR#2340	DIVISION Q3106	MCSAP GRAN	020	CURRE	2,112	601	28%	5,893	10%	8,235	9,886	120%	22,976	43%	30,568	
2019		015	23	SAFET	023	SAFET	CURR#2340	DIVISION Q4003	TRAFFIC BUR	020	CURRE	35,266	87,649	249%	37,803	232%	570,823	591,750	104%	611,883	97%	744,405	
2019		015	23	SAFET	023	SAFET	CURR#2340	DIVISION Q4006	AIRCRAFT TR	020	CURRE	17,168	68	0%	66,812	0%	91,736	197,930	216%	357,011	55%	463,390	
2019		015	23	SAFET	023	SAFET	CURR#2340	DIVISION Q4008	OUTSIDE DET	020	CURRE	0	0	0%	0	0%	0	0	0%	0	0%	0	
2019		015	23	SAFET	023	SAFET	CURR#2340	DIVISION Q4010	ENFORCEMEN	020	CURRE	4,217	8,631	205%	4,679	184%	107,317	105,013	98%	119,096	88%	147,847	
2019		015	23	SAFET	023	SAFET	CURR#2340	DIVISION Q4012	N.L.E.T.S.	020	CURRE	0	0	0%	0	0%	0	0	0%	0	0%	0	
2019		015	23	SAFET	023	SAFET	CURR#2340	DIVISION Q4018	AMMUNITION	020	CURRE	0	0	0%	12,500	0%	148,039	142,433	96%	148,008	96%	150,000	
2019		015	23	SAFET	023	SAFET	CURR#2340	DIVISION Q4022	STATE POLIC	020	CURRE	7,601	8,743	115%	9,401	93%	78,838	84,099	107%	97,505	86%	115,319	
2019		015	23	SAFET	023	SAFET	CURR#2340	DIVISION Q4023	STATE POLIC	020	CURRE	0	0	0%	3,750	0%	45,000	45,000	100%	45,000	100%	45,000	
2019		015	23	SAFET	023	SAFET	CURR#2340	DIVISION Q8241	TOXICOLOGY	020	CURRE	6,164	10,566	171%	9,162	115%	88,611	63,304	71%	131,718	48%	143,992	
2019		017	23	SAFET	023	SAFET	CURR#2330	DIVISION Q2315	FINANCIAL RE	020	CURRE	0	0	0%	0	0%	7,965	0	0%	0	0%	0	
2019			23	SAFET	023	SAFET	CURRENT	EXPENSE TOTALS	CATEGORY TOTALS			302,653	629,199	208%	684,176	92%	5,133,250	5,510,209	107%	8,107,928	68%	11,222,822	
2019		010	23	SAFET	023	SAFET	ALL C2300	SAFETY 7999	DEFAULT AC	GAP	GAAP E	0	0	0%	0	0%	0	0	0%	0	0%	0	
2019		010	23	SAFET	023	SAFET	ALL C2300	SAFETY 7999	DEFAULT AC	GW	EX	0	0	0%	0	0%	0	0	0%	0	0%	0	
2019		010	23	SAFET	023	SAFET	ALL C2310	OFFICE OF 0843	DEPT OF SAF	039	TELECO	0	0	0%	0	0%	0	0	0%	0	0%	0	
2019		010	23	SAFET	023	SAFET	ALL C2310	OFFICE OF 0843	DEPT OF SAF	070	IN STA	0	0	0%	0	0%	0	0	0%	0	0%	0	
2019		010	23	SAFET	023	SAFET	ALL C2310	OFFICE OF 0843	DEPT OF SAF	072	GRANT	0	0	0%	11,250	0%	0	134,744	0%	112,500	120%	135,000	
2019		010	23	SAFET	023	SAFET	ALL C2310	OFFICE OF 0843	DEPT OF SAF	073	GRANT	0	0	0%	13,239	0%	0	0	0%	132,392	0%	158,870	
2019		010	23	SAFET	023	SAFET	ALL C2310	OFFICE OF 0843	DEPT OF SAF	080	OUT OF	0	0	0%	0	0%	0	0	0%	0	0%	0	
2019		010	23	SAFET	023	SAFET	ALL C2310	OFFICE OF 0843	DEPT OF SAF	103	CONTR	0	0	0%	0	0%	0	0	0%	0	0%	0	
2019		010	23	SAFET	023	SAFET	ALL C2310	OFFICE OF 0843	DEPT OF SAF	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0	
2019		010	23	SAFET	023	SAFET	ALL C2310	OFFICE OF 1118	HOMELAND S	024	MAINT	0	0	0%	17,331	0%	26,772	27,575	103%	207,967	13%	207,967	
2019		010	23	SAFET	023	SAFET	ALL C2310	OFFICE OF 1118	HOMELAND S	030	EQUIP	7,939	0	0%	21,714	0%	397,647	459,464	116%	1,087,665	42%	1,087,665	
2019		010	23	SAFET	023	SAFET	ALL C2310	OFFICE OF 1118	HOMELAND S	037	TECHN	0	0	0%	2,187	0%	0	0	0%	21,867	0%	26,240	
2019		010	23	SAFET	023	SAFET	ALL C2310	OFFICE OF 1118	HOMELAND S	038	TECHN	0	0	0%	4,808	0%	0	0	0%	48,075	0%	57,690	
2019		010	23	SAFET	023	SAFET	ALL C2310	OFFICE OF 1118	HOMELAND S	057	BOOKS	0	0	0%	349	0%	0	0	0%	3,488	0%	4,185	
2019		010	23	SAFET	023	SAFET	ALL C2310	OFFICE OF 1118	HOMELAND S	070	IN STA	0	346	0%	721	48%	1,580	2,067	131%	4,666	44%	8,655	
2019		010	23	SAFET	023	SAFET	ALL C2310	OFFICE OF 1118	HOMELAND S	072	GRANT	0	35,000	0%	120,084	29%	93,217	399,173	428%	1,441,007	28%	1,441,007	
2019		010	23	SAFET	023	SAFET	ALL C2310	OFFICE OF 1118	HOMELAND S	080	OUT OF	0	0	0%	1,646	0%	0	0	0%	16,462	0%	19,755	
2019		010	23	SAFET	023	SAFET	ALL C2310	OFFICE OF 1118	HOMELAND S	085	INTERA	0	0	0%	0	0%	0	0	0%	0	0%	0	
2019		010	23	SAFET	023	SAFET	ALL C2310	OFFICE OF 1118	HOMELAND S	102	CONTR	0	0	0%	1,758	0%	0	0	0%	17,580	0%	21,096	
2019		010	23	SAFET	023	SAFET	ALL C2310	OFFICE OF 1118	HOMELAND S	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0	
2019		010	23	SAFET	023	SAFET	ALL C2310	OFFICE OF 1123	SP INTELLIG	024	MAINT	0	0	0%	2,245	0%	0	6,242	0%	22,452	28%	26,942	
2019		010	23	SAFET	023	SAFET	ALL C2310	OFFICE OF 1123	SP INTELLIG	038	TECHN	0	0	0%	8,813	0%	0	0	0%	8,813	0%	10,575	
2019		010	23	SAFET	023	SAFET	ALL C2310	OFFICE OF 1123	SP INTELLIG	039	TELECO	93	0	0%	173	0%	466	186	40%	864	22%	1,037	
2019		010	23	SAFET	023	SAFET	ALL C2310	OFFICE OF 1123	SP INTELLIG	040	INDIRE	0	0	0%	0	0%	0	0	0%	0	0%	0	
2019		010	23	SAFET	023	SAFET	ALL C2310	OFFICE OF 1123	SP INTELLIG	041	AUDIT	0	0	0%	0	0%	0	0	0%	0	0%	0	
2019		010	23	SAFET	023	SAFET	ALL C2310	OFFICE OF 1123	SP INTELLIG	064	RET PE	0	0	0%	0	0%	0	0	0%	0	0%	0	
2019		010	23	SAFET	023	SAFET	ALL C2310	OFFICE OF 1123	SP INTELLIG	070	IN STA	0	0	0%	0	0%	0	0	0%	0	0%	0	
2019		010	23	SAFET	023	SAFET	ALL C2310	OFFICE OF 1123	SP INTELLIG	080	OUT OF	0	0	0%	300	0%	0	0	0%	3,000	0%	3,600	
2019		010	23	SAFET	023	SAFET	ALL C2310	OFFICE OF 1123	SP INTELLIG	102	CONTR	0	0	0%	0	0%	0	0	0%	0	0%	0	
2019		010	23	SAFET	023	SAFET	ALL C2310	OFFICE OF 1123	SP INTELLIG	103	CONTR	0	0	0%	0	0%	0	0	0%	0	0%	0	
2019		010	23	SAFET	023	SAFET	ALL C2310	OFFICE OF 1123	SP INTELLIG	286	SPEAK	0	0	0%	0	0%	0	0	0%	0	0%	0	
2019		010	23	SAFET	023	SAFET	ALL C2310	OFFICE OF 1123	SP INTELLIG	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0	
2019		010	23	SAFET	02																		

	FUND	DEPT	DEPT NO	AGY	AGY	CAT	ACTIVITY	ACTIVITY NAME	ACCTG UNIT	CLS	CLS NAME	LY	APRIL	APRIL	actual vs	APRIL	actual vs	LY YTD	YTD ACTUAL	actual vs	YTD FY19	actual	FY19		
												APRIL	ACTUAL	prior yr	ESTIMATE	vs.estimate	ACTUAL	vs.estimate	APPROPRIATION						
2019		010	23	SAFET	023	SAFET	ALL	C2310	OFFICE OF 2331	PROPERTY UR024	MAINT	0	0	0	0	0%	0	0	0	0	0	0	0		
2019		010	23	SAFET	023	SAFET	ALL	C2310	OFFICE OF 2331	PROPERTY UR028	TRANS	0	0	0	0	0%	0	0	0	0	0	0	0		
2019		010	23	SAFET	023	SAFET	ALL	C2310	OFFICE OF 2331	PROPERTY UR030	EQUIP	0	0	0	0	0%	0	0	0	0	0	0	0		
2019		010	23	SAFET	023	SAFET	ALL	C2310	OFFICE OF 2331	PROPERTY UR039	TELECO	0	0	0	0	0%	0	0	0	0	0	0	0		
2019		010	23	SAFET	023	SAFET	ALL	C2310	OFFICE OF 2331	PROPERTY UR047	OWN F	0	0	0	0	0%	0	0	0	0	0	0	0		
2019		010	23	SAFET	023	SAFET	ALL	C2310	OFFICE OF 2331	PROPERTY UR048	CONTR	0	0	0	0	0%	0	0	0	0	0	0	0		
2019		010	23	SAFET	023	SAFET	ALL	C2310	OFFICE OF 2331	PROPERTY UR049	TRANS	0	0	0	0	0%	0	0	0	0	0	0	0		
2019		010	23	SAFET	023	SAFET	ALL	C2310	OFFICE OF 2331	PROPERTY UR070	IN STA	0	0	0	0	0%	0	0	0	0	0	0	0		
2019		010	23	SAFET	023	SAFET	ALL	C2310	OFFICE OF 2331	PROPERTY UR080	OUT OF	0	0	0	0	0%	0	0	0	0	0	0	0		
2019		010	23	SAFET	023	SAFET	ALL	C2310	OFFICE OF 2331	PROPERTY UR103	CONTR	0	0	0	0	0%	0	0	0	0	0	0	0		
2019		010	23	SAFET	023	SAFET	ALL	C2310	OFFICE OF 2331	PROPERTY UR999	FCLG	0	0	0	0	0%	0	0	0	0	0	0	0		
2019		010	23	SAFET	023	SAFET	ALL	C2310	OFFICE OF 2393	ADMIN LICEN\$999	FCLG	0	0	0	0	0%	0	0	0	0	0	0	0		
2019		010	23	SAFET	023	SAFET	ALL	C2310	OFFICE OF 2395	NH MOTOR V\$026	ORGAN	0	0	0	42	0%	0	0	0	0	0	417	0	500	
2019		010	23	SAFET	023	SAFET	ALL	C2310	OFFICE OF 2395	NH MOTOR V\$030	EQUIP	0	0	0	0	0%	0	0	0	0	0	0	0		
2019		010	23	SAFET	023	SAFET	ALL	C2310	OFFICE OF 2395	NH MOTOR V\$057	BOOKS	0	0	0	0	0%	0	0	0	0	0	0	0		
2019		010	23	SAFET	023	SAFET	ALL	C2310	OFFICE OF 2395	NH MOTOR V\$070	IN STA	0	0	0	125	0%	346	0	0	0	214	62%	1,500	14%	1,500
2019		010	23	SAFET	023	SAFET	ALL	C2310	OFFICE OF 2395	NH MOTOR V\$999	FCLG	0	0	0	0	0%	0	0	0	0	0	0	0	0	
2019		010	23	SAFET	023	SAFET	ALL	C2310	OFFICE OF 3082	BUREAU OF H022	RENTS	0	0	0	0	0%	0	0	0	0	0	0	0	0	
2019		010	23	SAFET	023	SAFET	ALL	C2310	OFFICE OF 3082	BUREAU OF H027	TRANS	0	0	0	0	0%	0	0	0	0	0	0	0	0	
2019		010	23	SAFET	023	SAFET	ALL	C2310	OFFICE OF 3082	BUREAU OF H030	EQUIP	0	0	0	0	0%	0	0	0	0	0	0	0	0	
2019		010	23	SAFET	023	SAFET	ALL	C2310	OFFICE OF 3082	BUREAU OF H040	INDIRE	0	0	0	0	0%	0	0	0	0	0	0	0	0	
2019		010	23	SAFET	023	SAFET	ALL	C2310	OFFICE OF 3082	BUREAU OF H041	AUDIT	0	0	0	0	0%	0	0	0	0	0	0	0	0	
2019		010	23	SAFET	023	SAFET	ALL	C2310	OFFICE OF 3082	BUREAU OF H048	CONTR	0	0	0	0	0%	0	0	0	0	0	0	0	0	
2019		010	23	SAFET	023	SAFET	ALL	C2310	OFFICE OF 3082	BUREAU OF H070	IN STA	0	0	0	0	0%	0	0	0	0	0	0	0	0	
2019		010	23	SAFET	023	SAFET	ALL	C2310	OFFICE OF 3082	BUREAU OF H080	OUT OF	0	0	0	0	0%	0	0	0	0	0	0	0	0	
2019		010	23	SAFET	023	SAFET	ALL	C2310	OFFICE OF 3082	BUREAU OF H102	CONTR	0	0	0	0	0%	0	0	0	0	0	0	0	0	
2019		010	23	SAFET	023	SAFET	ALL	C2310	OFFICE OF 3082	BUREAU OF H103	CONTR	0	792	0%	1,321	60%	4,605	0	4,669	101%	10,802	43%	0	15,853	
2019		010	23	SAFET	023	SAFET	ALL	C2310	OFFICE OF 3082	BUREAU OF H999	FCLG	0	0	0	0	0%	0	0	0	0	0	0	0	0	
2019		010	23	SAFET	023	SAFET	ALL	C2310	OFFICE OF 3083	FFY 2008 NH E022	RENTS	0	0	0	0	0%	0	0	0	0	0	0	0	0	
2019		010	23	SAFET	023	SAFET	ALL	C2310	OFFICE OF 3083	FFY 2008 NH E027	TRANS	0	0	0	0	0%	0	0	0	0	0	0	0	0	
2019		010	23	SAFET	023	SAFET	ALL	C2310	OFFICE OF 3083	FFY 2008 NH E030	EQUIP	0	0	0	0	0%	0	0	0	0	0	0	0	0	
2019		010	23	SAFET	023	SAFET	ALL	C2310	OFFICE OF 3083	FFY 2008 NH E040	INDIRE	0	0	0	0	0%	0	0	0	0	0	0	0	0	
2019		010	23	SAFET	023	SAFET	ALL	C2310	OFFICE OF 3083	FFY 2008 NH E041	AUDIT	0	0	0	0	0%	0	0	0	0	0	0	0	0	
2019		010	23	SAFET	023	SAFET	ALL	C2310	OFFICE OF 3083	FFY 2008 NH E048	CONTR	0	0	0	0	0%	0	0	0	0	0	0	0	0	
2019		010	23	SAFET	023	SAFET	ALL	C2310	OFFICE OF 3083	FFY 2008 NH E070	IN STA	0	0	0	0	0%	0	0	0	0	0	0	0	0	
2019		010	23	SAFET	023	SAFET	ALL	C2310	OFFICE OF 3083	FFY 2008 NH E072	GRANT	0	0	0	0	0%	0	0	0	0	0	0	0	0	
2019		010	23	SAFET	023	SAFET	ALL	C2310	OFFICE OF 3083	FFY 2008 NH E080	OUT OF	0	0	0	0	0%	0	0	0	0	0	0	0	0	
2019		010	23	SAFET	023	SAFET	ALL	C2310	OFFICE OF 3083	FFY 2008 NH E999	FCLG	0	0	0	0	0%	0	0	0	0	0	0	0	0	
2019		010	23	SAFET	023	SAFET	ALL	C2310	OFFICE OF 3084	NH BUFFER Z022	RENTS	0	0	0	0	0%	0	0	0	0	0	0	0	0	
2019		010	23	SAFET	023	SAFET	ALL	C2310	OFFICE OF 3084	NH BUFFER Z027	TRANS	0	0	0	0	0%	0	0	0	0	0	0	0	0	
2019		010	23	SAFET	023	SAFET	ALL	C2310	OFFICE OF 3084	NH BUFFER Z030	EQUIP	0	0	0	0	0%	0	0	0	0	0	0	0	0	
2019		010	23	SAFET	023	SAFET	ALL	C2310	OFFICE OF 3084	NH BUFFER Z040	INDIRE	0	0	0	0	0%	0	0	0	0	0	0	0	0	
2019		010	23	SAFET	023	SAFET	ALL	C2310	OFFICE OF 3084	NH BUFFER Z041	AUDIT	0	0	0	0	0%	0	0	0	0	0	0	0	0	
2019		010	23	SAFET	023	SAFET	ALL	C2310	OFFICE OF 3084	NH BUFFER Z048	CONTR	0	0	0	0	0%	0	0	0	0	0	0	0	0	
2019		010	23	SAFET	023	SAFET	ALL	C2310	OFFICE OF 3084	NH BUFFER Z070	IN STA	0	0	0	0	0%	0	0	0	0	0	0	0	0	
2019		010	23	SAFET	023	SAFET	ALL	C2310	OFFICE OF 3084	NH BUFFER Z072	GRANT	0	0	0	0	0%	0	0	0	0	0	0	0	0	
2019		010	23	SAFET	023	SAFET	ALL	C2310	OFFICE OF 3084	NH BUFFER Z080	OUT OF	0	0	0	0	0%	0	0	0	0	0	0	0	0	
2019		010	23	SAFET	023	SAFET	ALL	C2310	OFFICE OF 3084	NH BUFFER Z999	FCLG	0	0	0	0	0%	0	0	0	0	0	0	0	0	
2019		010	23	SAFET	023	SAFET	ALL	C2310	OFFICE OF 3086	FFY 2007 PSIC022	RENTS	0	0	0	0	0%	0	0	0	0	0	0	0	0	
2019		010	23	SAFET	023	SAFET	ALL	C2310	OFFICE OF 3086	FFY 2007 PSIC027	TRANS	0	0	0	0	0%	0	0	0	0	0	0	0	0	
2019		010	23	SAFET	023	SAFET	ALL	C2310	OFFICE OF 3086	FFY 2007 PSIC030	EQUIP	0	0	0	0	0%	0	0	0	0	0	0	0	0	
2019		010	23	SAFET	023	SAFET	ALL	C2310	OFFICE OF 3086	FFY 2007 PSIC037	TECHN	0	0	0	0	0%	0	0	0	0	0	0	0	0	
2019		010	23	SAFET	023	SAFET	ALL	C2310	OFFICE OF 3086	FFY 2007 PSIC040	INDIRE	0	0	0	0	0%	0	0	0	0	0	0	0	0	
2019		010	23	SAFET	023	SAFET	ALL	C2310	OFFICE OF 3086	FFY 2007 PSIC041	AUDIT	0	0	0	0	0%	0	0	0	0	0	0	0	0	
2019		010	23	SAFET	023	SAFET	ALL	C2310	OFFICE OF 3086	FFY 2007 PSIC048	CONTR	0	0	0	0	0%	0	0	0	0	0	0	0	0	
2019		010	23	SAFET	023	SAFET	ALL	C2310	OFFICE OF 3086	FFY 2007 PSIC070	IN STA	0	0	0	0	0%	0	0	0	0	0	0	0	0	
2019		010	23	SAFET	023	SAFET	ALL	C2310	OFFICE OF 3086	FFY 2007 PSIC072	GRANT	0	0	0	0	0%	0	0	0	0	0	0	0	0	
2019		010	23	SAFET	023	SAFET	ALL	C2310	OFFICE OF 3086	FFY 2007 PSIC080	OUT OF	0	0	0	0	0%	0	0	0	0	0	0	0	0	
2019		010	23	SAFET	023	SAFET	ALL	C2310	OFFICE OF 3086	FFY 2007 PSIC999	FCLG	0	0	0	0	0%	0	0	0	0	0	0	0	0	
2019		010	23	SAFET	023	SAFET	ALL	C2310	OFFICE OF 3087	INTEROPERA021	FOOD	0	0	0	0	0%	0	0	0	0	0	0	0	0	
2019		010	23	SAFET	023	SAFET	ALL	C2310	OFFICE OF 3087	INTEROPERA022	RENTS	0	0	0	0	0%	0	0	0	0	0	0	0	0	
2019		010	23	SAFET	023	SAFET	ALL	C2310	OFFICE OF 3087	INTEROPERA040	INDIRE	0	0	0	0	0%	0	0	0	0	0	0	0	0	
2019		010	23	SAFET	023	SAFET	ALL	C2310	OFFICE OF 3087	INTEROPERA041	AUDIT	0	0	0	0	0%	0	0	0	0	0	0	0	0	
2019		010	23	SAFET	023	SAFET	ALL	C2310	OFFICE OF 3087	INTEROPERA070	IN STA	0	0	0	0	0%	0	0	0	0	0	0	0	0	
2019		010	23	SAFET	023	SAFET	ALL	C2310	OFFICE OF 3087	INTEROPERA072	GRANT	0	0	0	0	0%	0	0	0	0	0	0	0	0	
2019		010	23	SAFET	023	SAFET	ALL	C2310	OFFICE OF 3087	INTEROPERA999	FCLG	0	0	0	0	0%	0	0	0	0</					

	FUND	DEPT	DEPT NO	AGY	AGY	CAT	ACTIVITY	ACTIVITY NAME	ACCTG UNIT	ACCTG UNIT NAME	CLS	CLS NAME	LY	APRIL	APRIL	actual vs	APRIL	actual vs	LY YTD	YTD ACTUAL	actual vs	YTD FY19	actual	FY19	APPROPRIATION
													ACTUAL	ACTUAL	prior yr	ESTIMATE	est.estimate	ACTUAL	prior yr	ESTIMATE	est.estimate				
2019		010	23	SAFET	023	SAFET	ALL	C2310	OFFICE OF 4195	HOMELAND S	066	EMPLO	0	0	0	0	0	0	0	0	0	0	0	0	
2019		010	23	SAFET	023	SAFET	ALL	C2310	OFFICE OF 4195	HOMELAND S	070	IN STA	0	0	0	0	922	0	0	0	0	0	9,219	0	11,062
2019		010	23	SAFET	023	SAFET	ALL	C2310	OFFICE OF 4195	HOMELAND S	072	GRANT	0	0	0	0	95,566	0	0	0	0	0	955,658	0	1,146,790
2019		010	23	SAFET	023	SAFET	ALL	C2310	OFFICE OF 4195	HOMELAND S	080	OUT OF	0	0	0	0	4,606	0	0	0	0	0	46,055	0	55,267
2019		010	23	SAFET	023	SAFET	ALL	C2310	OFFICE OF 4195	HOMELAND S	085	INTERA	0	0	0	0	0	0	0	0	0	0	0	0	0
2019		010	23	SAFET	023	SAFET	ALL	C2310	OFFICE OF 4195	HOMELAND S	102	CONTR	0	0	0	0	0	0	0	0	0	0	0	0	0
2019		010	23	SAFET	023	SAFET	ALL	C2310	OFFICE OF 4195	HOMELAND S	103	CONTR	0	0	0	0	128	0	0	0	0	0	1,283	0	1,540
2019		010	23	SAFET	023	SAFET	ALL	C2310	OFFICE OF 4195	HOMELAND S	999	FCLG	0	0	0	0	0	0	0	0	0	0	0	0	0
2019		010	23	SAFET	023	SAFET	ALL	C2310	OFFICE OF 4236	NH DOS PROS	040	INDIRE	0	0	0	0	0	0	0	0	0	0	0	0	0
2019		010	23	SAFET	023	SAFET	ALL	C2310	OFFICE OF 4236	NH DOS PROS	999	FCLG	0	0	0	0	0	0	0	0	0	0	0	0	0
2019		010	23	SAFET	023	SAFET	ALL	C2310	OFFICE OF 4238	NH BUFFER Z	041	AUDIT	0	0	0	0	0	0	0	0	0	0	0	0	0
2019		010	23	SAFET	023	SAFET	ALL	C2310	OFFICE OF 4238	NH BUFFER Z	072	GRANT	0	0	0	0	0	0	0	0	0	0	0	0	0
2019		010	23	SAFET	023	SAFET	ALL	C2310	OFFICE OF 4243	2007 IPP-BUFF	040	INDIRE	0	0	0	0	0	0	0	0	0	0	0	0	0
2019		010	23	SAFET	023	SAFET	ALL	C2310	OFFICE OF 4243	2007 IPP-BUFF	041	AUDIT	0	0	0	0	0	0	0	0	0	0	0	0	0
2019		010	23	SAFET	023	SAFET	ALL	C2310	OFFICE OF 4243	2007 IPP-BUFF	072	GRANT	0	0	0	0	0	0	0	0	0	0	0	0	0
2019		010	23	SAFET	023	SAFET	ALL	C2310	OFFICE OF 4243	2007 IPP-BUFF	999	FCLG	0	0	0	0	0	0	0	0	0	0	0	0	0
2019		010	23	SAFET	023	SAFET	ALL	C2310	OFFICE OF 5003	AERIAL LIFT S	022	RENTS	0	0	0	0	0	0	0	0	0	0	0	0	0
2019		010	23	SAFET	023	SAFET	ALL	C2310	OFFICE OF 5003	AERIAL LIFT S	024	MAINT	0	0	0	0	33	0	0	0	0	0	333	0	400
2019		010	23	SAFET	023	SAFET	ALL	C2310	OFFICE OF 5003	AERIAL LIFT S	027	TRANS	617	0	0	0	430	0	4,581	3,217	70%	3,190	101%	6,996	6,996
2019		010	23	SAFET	023	SAFET	ALL	C2310	OFFICE OF 5003	AERIAL LIFT S	030	EQUIP	0	0	0	0	2,464	0	21,362	1,320	6%	27,634	5%	29,568	29,568
2019		010	23	SAFET	023	SAFET	ALL	C2310	OFFICE OF 5003	AERIAL LIFT S	037	TECHN	0	0	0	0	29	0	0	2,052	0%	2,293	89%	2,752	2,752
2019		010	23	SAFET	023	SAFET	ALL	C2310	OFFICE OF 5003	AERIAL LIFT S	038	TECHN	0	0	0	0	29	0	0	0	0	0	292	0	350
2019		010	23	SAFET	023	SAFET	ALL	C2310	OFFICE OF 5003	AERIAL LIFT S	039	TELEC	186	0	690	572%	205	336%	2,350	2,375	101%	2,599	91%	3,313	3,313
2019		010	23	SAFET	023	SAFET	ALL	C2310	OFFICE OF 5003	AERIAL LIFT S	057	BOOKS	0	0	0	0	46	0	720	0	0	0	550	0	550
2019		010	23	SAFET	023	SAFET	ALL	C2310	OFFICE OF 5003	AERIAL LIFT S	064	RET PE	1,450	0	961	66%	1,961	49%	13,029	8,446	65%	17,623	48%	23,505	23,505
2019		010	23	SAFET	023	SAFET	ALL	C2310	OFFICE OF 5003	AERIAL LIFT S	065	BOARD	0	0	0	0	167	0	1,483	909	61%	1,553	59%	2,000	2,000
2019		010	23	SAFET	023	SAFET	ALL	C2310	OFFICE OF 5003	AERIAL LIFT S	066	EMPLO	0	0	0	0	58	0	110	680	618%	138	495%	700	700
2019		010	23	SAFET	023	SAFET	ALL	C2310	OFFICE OF 5003	AERIAL LIFT S	069	PROMC	0	0	0	0	0	0	0	0	0	0	0	0	0
2019		010	23	SAFET	023	SAFET	ALL	C2310	OFFICE OF 5003	AERIAL LIFT S	070	IN STA	1,199	0	5	0	1,286	0	6,694	3,368	50%	7,180	47%	8,683	8,683
2019		010	23	SAFET	023	SAFET	ALL	C2310	OFFICE OF 5003	AERIAL LIFT S	080	OUT OF	-600	0	0	0	195	0	2,264	1,334	59%	1,856	72%	2,340	2,340
2019		010	23	SAFET	023	SAFET	ALL	C2310	OFFICE OF 5003	AERIAL LIFT S	102	CONTR	0	0	0	0	0	0	0	0	0	0	0	0	0
2019		010	23	SAFET	023	SAFET	ALL	C2310	OFFICE OF 5003	AERIAL LIFT S	999	FCLG	0	0	0	0	0	0	0	0	0	0	0	0	0
2019		010	23	SAFET	023	SAFET	ALL	C2310	OFFICE OF 5125	HEARINGS-HS	030	EQUIP	0	0	0	0	147	0	2,233	0	0	0	1,767	0	1,767
2019		010	23	SAFET	023	SAFET	ALL	C2310	OFFICE OF 5125	HEARINGS-HS	039	TELEC	700	0	0	0	988	0	1,473	617	42%	2,080	30%	2,952	2,952
2019		010	23	SAFET	023	SAFET	ALL	C2310	OFFICE OF 5125	HEARINGS-HS	040	INDIRE	3,016	0	0	0	8,687	0	14,783	4,573	31%	42,575	117%	57,731	57,731
2019		010	23	SAFET	023	SAFET	ALL	C2310	OFFICE OF 5125	HEARINGS-HS	070	IN STA	363	0	221	61%	6,731	3%	2,561	1,263	49%	47,546	3%	47,546	47,546
2019		010	23	SAFET	023	SAFET	ALL	C2310	OFFICE OF 5125	HEARINGS-HS	080	OUT OF	0	0	0	0	250	0	0	0	0	0	2,500	0	3,000
2019		010	23	SAFET	023	SAFET	ALL	C2310	OFFICE OF 5125	HEARINGS-HS	999	FCLG	0	0	0	0	0	0	0	0	0	0	0	0	0
2019		010	23	SAFET	023	SAFET	ALL	C2310	OFFICE OF 5409	HLS TRAINING	030	EQUIP	0	0	0	0	2,979	0	0	5,676	0%	29,788	19%	35,746	35,746
2019		010	23	SAFET	023	SAFET	ALL	C2310	OFFICE OF 5409	HLS TRAINING	037	TECHN	0	0	0	0	1,250	0	0	0	0	0	12,500	0	15,000
2019		010	23	SAFET	023	SAFET	ALL	C2310	OFFICE OF 5409	HLS TRAINING	038	TECHN	0	0	0	0	384	0	0	0	0	0	3,839	0	4,607
2019		010	23	SAFET	023	SAFET	ALL	C2310	OFFICE OF 5409	HLS TRAINING	057	BOOKS	0	0	0	0	2,645	0	0	0	0	0	26,454	0	31,745
2019		010	23	SAFET	023	SAFET	ALL	C2310	OFFICE OF 5409	HLS TRAINING	070	IN STA	0	0	0	0	528	0	0	1,982	0%	5,282	38%	6,339	6,339
2019		010	23	SAFET	023	SAFET	ALL	C2310	OFFICE OF 5409	HLS TRAINING	072	GRANT	25,562	0	12,418	49%	116,788	11%	84,683	206,491	244%	386,895	53%	524,869	524,869
2019		010	23	SAFET	023	SAFET	ALL	C2310	OFFICE OF 5409	HLS TRAINING	080	OUT OF	0	0	0	0	547	0	0	0	0	0	5,467	0	6,560
2019		010	23	SAFET	023	SAFET	ALL	C2310	OFFICE OF 5409	HLS TRAINING	085	INTERA	0	0	0	0	0	0	0	0	0	0	0	0	0
2019		010	23	SAFET	023	SAFET	ALL	C2310	OFFICE OF 5409	HLS TRAINING	102	CONTR	0	0	0	0	254	0	0	0	0	0	2,542	0	3,050
2019		010	23	SAFET	023	SAFET	ALL	C2310	OFFICE OF 5409	HLS TRAINING	103	CONTR	0	0	0	0	833	0	0	0	0	0	8,333	0	10,000
2019		010	23	SAFET	023	SAFET	ALL	C2310	OFFICE OF 5409	HLS TRAINING	999	FCLG	0	0	0	0	0	0	0	0	0	0	0	0	0
2019		010	23	SAFET	023	SAFET	ALL	C2310	OFFICE OF 5410	HLS EQUIPME	070	IN STA	0	0	0	0	0	0	0	0	0	0	0	0	0
2019		010	23	SAFET	023	SAFET	ALL	C2310	OFFICE OF 5410	HLS EQUIPME	072	GRANT	60,120	0	55,736	93%	268,363	21%	1,199,572	1,054,841	88%	5,354,638	20%	5,831,941	5,831,941
2019		010	23	SAFET	023	SAFET	ALL	C2310	OFFICE OF 5410	HLS EQUIPME	085	INTERA	0	0	0	0	0	0	0	0	0	0	0	0	0
2019		010	23	SAFET	023	SAFET	ALL	C2310	OFFICE OF 5410	HLS EQUIPME	102	CONTR	0	0	0	0	0	0	0	0	0	0	0	0	0
2019		010	23	SAFET	023	SAFET	ALL	C2310	OFFICE OF 5410	HLS EQUIPME	999	FCLG	0	0	0	0	0	0	0	0	0	0	0	0	0
2019		010	23	SAFET	023	SAFET	ALL	C2310	OFFICE OF 7483	VIDEO ARRAI	022	RENTS	0	0	0	0	0	0	0	0	0	0	0	0	0
2019		010	23	SAFET	023	SAFET	ALL	C2310	OFFICE OF 7483	VIDEO ARRAI	027	TRANS	0	0	0	0	0	0	0	0	0	0	0	0	0
2019		010	23	SAFET	023	SAFET	ALL	C2310	OFFICE OF 7483	VIDEO ARRAI	030	EQUIP	0	0	0	0	0	0	0	0	0	0	0	0	0
2019		010	23	SAFET	023	SAFET	ALL	C2310	OFFICE OF 7483	VIDEO ARRAI	037	TECHN	0	0	0	0	0	0	0	0	0	0	0	0	0
2019		010	23	SAFET	023	SAFET	ALL	C2310	OFFICE OF 7483	VIDEO ARRAI	040	INDIRE	0	0	0	0	0	0	0	0	0	0	0	0	0
2019		010	23	SAFET	023	SAFET	ALL	C2310	OFFICE OF 7483	VIDEO ARRAI	041	AUDIT	0	0	0	0	0	0	0	0	0	0	0	0	0
2019		010	23	SAFET	023	SAFET	ALL	C2310	OFFICE OF 7483	VIDEO ARRAI	048														

	FUND	DEPT	DEPT NO	AGY	AGY	CAT	ACTIVITY	ACTIVITY NAME	ACCTG UNIT	ACCTG UNIT	CLS	CLS	LY APRIL	APRIL	actual vs prior yr	APRIL ESTIMATE	actual vs.estimate	LY YTD ACTUAL	YTD ACTUAL	actual vs prior yr	YTD FY19 ESTIMATE	actual vs.estimate	FY19	APPROPRIATION
2019		010	23	SAFET	023	SAFET	ALL	C2310	OFFICE OF 7543	410 ALCOHOL	070	IN STA	0	0	0%	538	0%	1,075	0	0%	6,454	0%	6,454	
2019		010	23	SAFET	023	SAFET	ALL	C2310	OFFICE OF 7543	410 ALCOHOL	072	GRANT	156,322	45,256	29%	193,853	23%	2,526,799	1,105,102	44%	3,133,440	35%	3,446,589	
2019		010	23	SAFET	023	SAFET	ALL	C2310	OFFICE OF 7543	410 ALCOHOL	080	OUT OF	0	0	0%	4,263	0%	0	0	0%	42,630	0%	51,156	
2019		010	23	SAFET	023	SAFET	ALL	C2310	OFFICE OF 7543	410 ALCOHOL	085	INTERA	0	0	0%	0	0%	0	0	0%	0	0%	0	
2019		010	23	SAFET	023	SAFET	ALL	C2310	OFFICE OF 7543	410 ALCOHOL	102	CONTR	0	0	0%	192,179	0%	67,861	21,830	32%	1,906,742	1%	2,306,149	
2019		010	23	SAFET	023	SAFET	ALL	C2310	OFFICE OF 7543	410 ALCOHOL	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0	
2019		010	23	SAFET	023	SAFET	ALL	C2310	OFFICE OF 7544	SEC 2010 MO	021	FOOD I	0	0	0%	17	0%	0	0	0%	171	0%	205	
2019		010	23	SAFET	023	SAFET	ALL	C2310	OFFICE OF 7544	SEC 2010 MO	040	INDIRE	0	0	0%	12	0%	0	0	0%	123	0%	147	
2019		010	23	SAFET	023	SAFET	ALL	C2310	OFFICE OF 7544	SEC 2010 MO	041	AUDIT	84	0	0%	148	0%	129	40	31%	1,480	3%	1,776	
2019		010	23	SAFET	023	SAFET	ALL	C2310	OFFICE OF 7544	SEC 2010 MO	070	IN STA	0	0	0%	17	0%	0	0	0%	171	0%	205	
2019		010	23	SAFET	023	SAFET	ALL	C2310	OFFICE OF 7544	SEC 2010 MO	072	GRANT	0	0	0%	128,692	0%	45,019	40,247	89%	1,148,076	4%	1,544,307	
2019		010	23	SAFET	023	SAFET	ALL	C2310	OFFICE OF 7544	SEC 2010 MO	080	OUT OF	0	0	0%	51	0%	0	0	0%	508	0%	610	
2019		010	23	SAFET	023	SAFET	ALL	C2310	OFFICE OF 7544	SEC 2010 MO	102	CONTR	0	0	0%	17	0%	0	0	0%	171	0%	205	
2019		010	23	SAFET	023	SAFET	ALL	C2310	OFFICE OF 7544	SEC 2010 MO	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0	
2019		010	23	SAFET	023	SAFET	ALL	C2310	OFFICE OF 8896	BROADBAND	021	FOOD I	0	0	0%	2,222	0%	103	0	0%	22,216	0%	26,659	
2019		010	23	SAFET	023	SAFET	ALL	C2310	OFFICE OF 8896	BROADBAND	022	RENTS	0	0	0%	188	0%	0	0	0%	1,875	0%	2,250	
2019		010	23	SAFET	023	SAFET	ALL	C2310	OFFICE OF 8896	BROADBAND	030	EQUIP	0	0	0%	142	0%	0	0	0%	1,417	0%	1,700	
2019		010	23	SAFET	023	SAFET	ALL	C2310	OFFICE OF 8896	BROADBAND	037	TECHN	0	0	0%	350	0%	0	0	0%	3,500	0%	4,200	
2019		010	23	SAFET	023	SAFET	ALL	C2310	OFFICE OF 8896	BROADBAND	038	TECHN	0	0	0%	616	0%	0	0	0%	6,155	0%	7,388	
2019		010	23	SAFET	023	SAFET	ALL	C2310	OFFICE OF 8896	BROADBAND	040	INDIRE	143	0	0%	6,264	0%	1,529	10	1%	66,984	0%	67,190	
2019		010	23	SAFET	023	SAFET	ALL	C2310	OFFICE OF 8896	BROADBAND	041	AUDIT	1	0	0%	97	0%	16	13	82%	1,034	1%	1,037	
2019		010	23	SAFET	023	SAFET	ALL	C2310	OFFICE OF 8896	BROADBAND	070	IN STA	0	0	0%	235	0%	0	0	0%	2,345	0%	2,815	
2019		010	23	SAFET	023	SAFET	ALL	C2310	OFFICE OF 8896	BROADBAND	072	GRANT	0	0	0%	0	0%	0	0	0%	0	0%	0	
2019		010	23	SAFET	023	SAFET	ALL	C2310	OFFICE OF 8896	BROADBAND	080	OUT OF	0	0	0%	3,973	0%	858	0	0%	47,675	0%	47,675	
2019		010	23	SAFET	023	SAFET	ALL	C2310	OFFICE OF 8896	BROADBAND	102	CONTR	0	0	0%	0	0%	0	0	0%	0	0%	0	
2019		010	23	SAFET	023	SAFET	ALL	C2310	OFFICE OF 8896	BROADBAND	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0	
2019		010	23	SAFET	023	SAFET	ALL	C2320	DIVISION C	1825 PLEA BY MAIL	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0	
2019		010	23	SAFET	023	SAFET	ALL	C2320	DIVISION C2310	BUSINESS OF	022	RENTS	0	0	0%	0	0%	0	0	0%	0	0%	0	
2019		010	23	SAFET	023	SAFET	ALL	C2320	DIVISION C2310	BUSINESS OF	024	MAINT	0	0	0%	0	0%	0	0	0%	0	0%	0	
2019		010	23	SAFET	023	SAFET	ALL	C2320	DIVISION C2310	BUSINESS OF	030	EQUIP	0	0	0%	0	0%	0	0	0%	0	0%	0	
2019		010	23	SAFET	023	SAFET	ALL	C2320	DIVISION C2310	BUSINESS OF	039	TELECO	0	0	0%	0	0%	0	0	0%	0	0%	0	
2019		010	23	SAFET	023	SAFET	ALL	C2320	DIVISION C2310	BUSINESS OF	070	IN STA	0	0	0%	0	0%	0	0	0%	0	0%	0	
2019		010	23	SAFET	023	SAFET	ALL	C2320	DIVISION C2310	BUSINESS OF	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0	
2019		010	23	SAFET	023	SAFET	ALL	C2320	DIVISION C2316	CENTRAL MAI	022	RENTS	0	0	0%	0	0%	0	0	0%	0	0%	0	
2019		010	23	SAFET	023	SAFET	ALL	C2320	DIVISION C2316	CENTRAL MAI	030	EQUIP	0	0	0%	0	0%	0	0	0%	0	0%	0	
2019		010	23	SAFET	023	SAFET	ALL	C2320	DIVISION C2316	CENTRAL MAI	047	OWN F	0	0	0%	0	0%	0	0	0%	0	0%	0	
2019		010	23	SAFET	023	SAFET	ALL	C2320	DIVISION C2316	CENTRAL MAI	048	CONTR	0	0	0%	0	0%	0	0	0%	0	0%	0	
2019		010	23	SAFET	023	SAFET	ALL	C2320	DIVISION C2316	CENTRAL MAI	070	IN STA	0	0	0%	0	0%	0	0	0%	0	0%	0	
2019		010	23	SAFET	023	SAFET	ALL	C2320	DIVISION C2316	CENTRAL MAI	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0	
2019		010	23	SAFET	023	SAFET	ALL	C2320	DIVISION C2318	PETROLEUM	030	EQUIP	0	0	0%	21	0%	0	0	0%	208	0%	250	
2019		010	23	SAFET	023	SAFET	ALL	C2320	DIVISION C2318	PETROLEUM	039	TELECO	70	0	0%	106	0%	1,002	629	63%	1,517	41%	1,958	
2019		010	23	SAFET	023	SAFET	ALL	C2320	DIVISION C2318	PETROLEUM	064	RET PE	0	0	0%	0	0%	0	0	0%	0	0%	0	
2019		010	23	SAFET	023	SAFET	ALL	C2320	DIVISION C2318	PETROLEUM	070	IN STA	0	571	0%	239	239%	0	571	0%	2,387	24%	2,864	
2019		010	23	SAFET	023	SAFET	ALL	C2320	DIVISION C2318	PETROLEUM	080	OUT OF	519	0	0%	3,593	0%	875	256	29%	6,060	4%	6,060	
2019		010	23	SAFET	023	SAFET	ALL	C2320	DIVISION C2318	PETROLEUM	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0	
2019		010	23	SAFET	023	SAFET	ALL	C2320	DIVISION C2319	COPY CENTER	022	RENTS	0	0	0%	0	0%	0	0	0%	0	0%	0	
2019		010	23	SAFET	023	SAFET	ALL	C2320	DIVISION C2319	COPY CENTER	024	MAINT	0	0	0%	0	0%	0	0	0%	0	0%	0	
2019		010	23	SAFET	023	SAFET	ALL	C2320	DIVISION C2319	COPY CENTER	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0	
2019		010	23	SAFET	023	SAFET	ALL	C2320	DIVISION C2320	EQUIPMENT	022	RENTS	0	0	0%	0	0%	0	0	0%	0	0%	0	
2019		010	23	SAFET	023	SAFET	ALL	C2320	DIVISION C2320	EQUIPMENT	023	HEAT E	0	0	0%	0	0%	0	0	0%	0	0%	0	
2019		010	23	SAFET	023	SAFET	ALL	C2320	DIVISION C2320	EQUIPMENT	024	MAINT	0	0	0%	0	0%	0	0	0%	0	0%	0	
2019		010	23	SAFET	023	SAFET	ALL	C2320	DIVISION C2320	EQUIPMENT	030	EQUIP	0	0	0%	0	0%	0	0	0%	0	0%	0	
2019		010	23	SAFET	023	SAFET	ALL	C2320	DIVISION C2320	EQUIPMENT	039	TELECO	0	0	0%	0	0%	0	0	0%	0	0%	0	
2019		010	23	SAFET	023	SAFET	ALL	C2320	DIVISION C2320	EQUIPMENT	070	IN STA	0	0	0%	0	0%	0	0	0%	0	0%	0	
2019		010	23	SAFET	023	SAFET	ALL	C2320	DIVISION C2320	EQUIPMENT	080	OUT OF	0	0	0%	0	0%	0	0	0%	0	0%	0	
2019		010	23	SAFET	023	SAFET	ALL	C2320	DIVISION C2320	EQUIPMENT	103	CONTR	0	0	0%	0	0%	0	0	0%	0	0%	0	
2019		010	23	SAFET	023	SAFET	ALL	C2320	DIVISION C2320	EQUIPMENT	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0	
2019		010	23	SAFET	023	SAFET	ALL	C2320	DIVISION C2325	WAREHOUSE	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0	
2019		010	23	SAFET	023	SAFET	ALL	C2320	DIVISION C2328	POSTAGE	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0	
2019		010	23	SAFET	023	SAFET	ALL	C2320	DIVISION C2330	INFORMATION	027	TRANS	0	0	0%	0	0%	0	0	0%	0	0%	0	
2019		010	23	SAFET	023	SAFET	ALL	C2320	DIVISION C2330	INFORMATION	029	INTRA	0	0	0%	0	0%	0	0	0%	0	0%	0	
2019		010	23	SAFET	023	SAFET	ALL	C2320	DIVISION C2330	INFORMATION	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0	
2019		010	23	SAFET	023	SAFET	ALL	C2320	DIVISION C2912	CVISN GRANT	037	TECHN	0	0	0%	0	0%	0	0	0%	0	0%	0	
2019		010	23	SAFET	023	SAFET	ALL	C2320	DIVISION C2912	CVISN GRANT	038	TECHN	0	0	0%	0	0%	0	0	0%	0	0%	0	
2019		010	23	SAFET	023	SAFET	ALL	C2320	DIVISION C2912	CVISN GRANT	040	INDIRE	0	0	0%	0	0%	0	0	0%	0	0%	0	
2019		010	23	SAFET	023	SAFET	ALL	C2320	DIVISION C2912	CVISN GRANT	041	AUDIT	0	0	0%	0	0%	0	0	0%	0	0%	0	
2019		010	23	SAFET	023	SAFET</																		

	FUND	DEPT	DEPT NO	AGY	AGY	CAT	ACTIVITY	ACTIVITY NAME	ACCTG UNIT	ACCTG UNIT NAME	CLS	CLS NAME	LY	APRIL	APRIL	actual vs	APRIL	actual vs	LY YTD	YTD ACTUAL	actual vs	YTD FY19	actual	FY19		
													APRIL	ACTUAL	prior yr	ESTIMATE	vs.estimate	ACTUAL	vs.estimate	APPROPRIATION						
2019			010		23	SAFET	023	SAFET	ALL	C	2320	DIVISION C3094	JOINT FED/ST	040	INDIRE	0	0	0%	0%	0	0%	0%	0	0		
2019			010		23	SAFET	023	SAFET	ALL	C	2320	DIVISION C3094	JOINT FED/ST	041	AUDIT	0	0	0%	0%	0	0%	0%	0	0		
2019			010		23	SAFET	023	SAFET	ALL	C	2320	DIVISION C3094	JOINT FED/ST	080	OUT OF	0	0	0%	0%	0	0%	0%	0	0		
2019			010		23	SAFET	023	SAFET	ALL	C	2320	DIVISION C3094	JOINT FED/ST	999	FCLG	0	0	0%	0%	0	0%	0%	0	0		
2019			010		23	SAFET	023	SAFET	ALL	C	2320	DIVISION C3096	SALES OF PU	1106	GOODS	0	0	0%	3,333	0%	32,123	32,405	101%	40,000	81%	40,000
2019			010		23	SAFET	023	SAFET	ALL	C	2320	DIVISION C3096	SALES OF PU	9999	FCLG	0	0	0%	0%	0	0%	0%	0	0		
2019			010		23	SAFET	023	SAFET	ALL	C	2320	DIVISION C3097	INTERAGENC	022	RENDS	0	0	0%	0%	0	0%	0%	0	0		
2019			010		23	SAFET	023	SAFET	ALL	C	2320	DIVISION C3097	INTERAGENC	027	TRANS	0	0	0%	0%	0	0%	0%	0	0		
2019			010		23	SAFET	023	SAFET	ALL	C	2320	DIVISION C3097	INTERAGENC	030	EQUIP	0	0	0%	0%	0	0%	0%	0	0		
2019			010		23	SAFET	023	SAFET	ALL	C	2320	DIVISION C3097	INTERAGENC	040	INDIRE	0	0	0%	0%	0	0%	0%	0	0		
2019			010		23	SAFET	023	SAFET	ALL	C	2320	DIVISION C3097	INTERAGENC	041	AUDIT	0	0	0%	0%	0	0%	0%	0	0		
2019			010		23	SAFET	023	SAFET	ALL	C	2320	DIVISION C3097	INTERAGENC	048	CONTR	0	0	0%	0%	0	0%	0%	0	0		
2019			010		23	SAFET	023	SAFET	ALL	C	2320	DIVISION C3097	INTERAGENC	070	IN STA	0	0	0%	0%	0	0%	0%	0	0		
2019			010		23	SAFET	023	SAFET	ALL	C	2320	DIVISION C3097	INTERAGENC	080	OUT OF	0	0	0%	0%	0	0%	0%	0	0		
2019			010		23	SAFET	023	SAFET	ALL	C	2320	DIVISION C3097	INTERAGENC	1106	GOODS	818	0	0%	821	0%	2,824	1,829	65%	2,834	65%	3,000
2019			010		23	SAFET	023	SAFET	ALL	C	2320	DIVISION C3097	INTERAGENC	9999	FCLG	0	0	0%	0%	0	0%	0%	0	0		
2019			010		23	SAFET	023	SAFET	ALL	C	2320	DIVISION C3110	ROAD TOLL A	022	RENDS	0	0	0%	0%	0	0%	0%	0	0		
2019			010		23	SAFET	023	SAFET	ALL	C	2320	DIVISION C3110	ROAD TOLL A	024	MAINT	0	0	0%	0%	0	0%	0%	0	0		
2019			010		23	SAFET	023	SAFET	ALL	C	2320	DIVISION C3110	ROAD TOLL A	026	ORGAN	0	0	0%	0%	0	0%	0%	0	0		
2019			010		23	SAFET	023	SAFET	ALL	C	2320	DIVISION C3110	ROAD TOLL A	030	EQUIP	0	0	0%	0%	0	0%	0%	0	0		
2019			010		23	SAFET	023	SAFET	ALL	C	2320	DIVISION C3110	ROAD TOLL A	039	TELECO	0	0	0%	0%	0	0%	0%	0	0		
2019			010		23	SAFET	023	SAFET	ALL	C	2320	DIVISION C3110	ROAD TOLL A	064	RET PE	0	0	0%	0%	0	0%	0%	0	0		
2019			010		23	SAFET	023	SAFET	ALL	C	2320	DIVISION C3110	ROAD TOLL A	066	EMPLO	0	0	0%	0%	0	0%	0%	0	0		
2019			010		23	SAFET	023	SAFET	ALL	C	2320	DIVISION C3110	ROAD TOLL A	070	IN STA	0	0	0%	0%	0	0%	0%	0	0		
2019			010		23	SAFET	023	SAFET	ALL	C	2320	DIVISION C3110	ROAD TOLL A	9999	FCLG	0	0	0%	0%	0	0%	0%	0	0		
2019			010		23	SAFET	023	SAFET	ALL	C	2320	DIVISION C3120	ROAD TOLL A	022	RENDS	0	0	0%	0%	0	0%	0%	0	0		
2019			010		23	SAFET	023	SAFET	ALL	C	2320	DIVISION C3120	ROAD TOLL A	030	EQUIP	0	0	0%	0%	0	0%	0%	0	0		
2019			010		23	SAFET	023	SAFET	ALL	C	2320	DIVISION C3120	ROAD TOLL A	064	RET PE	0	0	0%	0%	0	0%	0%	0	0		
2019			010		23	SAFET	023	SAFET	ALL	C	2320	DIVISION C3120	ROAD TOLL A	070	IN STA	0	0	0%	0%	0	0%	0%	0	0		
2019			010		23	SAFET	023	SAFET	ALL	C	2320	DIVISION C3120	ROAD TOLL A	9999	FCLG	0	0	0%	0%	0	0%	0%	0	0		
2019			010		23	SAFET	023	SAFET	ALL	C	2320	DIVISION C4244	DYED FUEL E	030	EQUIP	0	0	0%	0%	0	0%	0%	0	0		
2019			010		23	SAFET	023	SAFET	ALL	C	2320	DIVISION C4244	DYED FUEL E	037	TECHN	0	0	0%	0%	0	0%	0%	0	0		
2019			010		23	SAFET	023	SAFET	ALL	C	2320	DIVISION C4244	DYED FUEL E	040	INDIRE	159	0	0%	370	0%	1,185	858	72%	2,757	31%	4,058
2019			010		23	SAFET	023	SAFET	ALL	C	2320	DIVISION C4244	DYED FUEL E	041	AUDIT	2	0	0%	36	0%	12	8	64%	270	3%	397
2019			010		23	SAFET	023	SAFET	ALL	C	2320	DIVISION C4244	DYED FUEL E	070	IN STA	0	0	0%	0%	0	0	0%	0	0		
2019			010		23	SAFET	023	SAFET	ALL	C	2320	DIVISION C4244	DYED FUEL E	080	OUT OF	1,580	1,902	120%	2,301	83%	12,521	8,866	71%	18,237	49%	23,443
2019			010		23	SAFET	023	SAFET	ALL	C	2320	DIVISION C4244	DYED FUEL E	9999	FCLG	0	0	0%	0%	0	0%	0%	0	0		
2019			010		23	SAFET	023	SAFET	ALL	C	2320	DIVISION C8530	IFTA - OTHER	999	FCLG	0	0	0%	0%	0	0%	0%	0	0		
2019			010		23	SAFET	023	SAFET	ALL	C	2330	DIVISION C1110	DRIVER - SAF	025	STATE	0	0	0%	0%	0	0%	0%	0	0		
2019			010		23	SAFET	023	SAFET	ALL	C	2330	DIVISION C1110	DRIVER - SAF	030	EQUIP	0	0	0%	0%	0	0%	0%	0	0		
2019			010		23	SAFET	023	SAFET	ALL	C	2330	DIVISION C1110	DRIVER - SAF	037	TECHN	0	0	0%	0%	0	0%	0%	0	0		
2019			010		23	SAFET	023	SAFET	ALL	C	2330	DIVISION C1110	DRIVER - SAF	039	TELECO	23	0	0%	46	0%	334	357	107%	665	54%	858
2019			010		23	SAFET	023	SAFET	ALL	C	2330	DIVISION C1110	DRIVER - SAF	049	TRANS	0	0	0%	0%	0	0	0%	0	0		
2019			010		23	SAFET	023	SAFET	ALL	C	2330	DIVISION C1110	DRIVER - SAF	057	BOOKS	0	0	0%	3,250	0%	2,978	17	1%	39,000	0%	39,000
2019			010		23	SAFET	023	SAFET	ALL	C	2330	DIVISION C1110	DRIVER - SAF	064	RET PE	452	1,902	421%	1,671	114%	4,311	9,879	229%	15,949	62%	20,963
2019			010		23	SAFET	023	SAFET	ALL	C	2330	DIVISION C1110	DRIVER - SAF	068	REMUN	0	0	0%	0%	0	0	0%	0	0		
2019			010		23	SAFET	023	SAFET	ALL	C	2330	DIVISION C1110	DRIVER - SAF	070	IN STA	255	0	0%	375	0%	2,517	2,360	94%	3,704	64%	4,898
2019			010		23	SAFET	023	SAFET	ALL	C	2330	DIVISION C1110	DRIVER - SAF	080	OUT OF	0	0	0%	29	0%	0	0	0%	292	0%	350
2019			010		23	SAFET	023	SAFET	ALL	C	2330	DIVISION C1110	DRIVER - SAF	102	CONTR	0	0	0%	0%	0	0	0%	0	0		
2019			010		23	SAFET	023	SAFET	ALL	C	2330	DIVISION C1110	DRIVER - SAF	999	FCLG	0	0	0%	0%	0	0	0%	0	0		
2019			010		23	SAFET	023	SAFET	ALL	C	2330	DIVISION C2037	FFY 08 CDL P	027	TRANS	0	0	0%	0%	0	0	0%	0	0		
2019			010		23	SAFET	023	SAFET	ALL	C	2330	DIVISION C2037	FFY 08 CDL P	040	INDIRE	0	0	0%	0%	0	0	0%	0	0		
2019			010		23	SAFET	023	SAFET	ALL	C	2330	DIVISION C2037	FFY 08 CDL P	041	AUDIT	0	0	0%	0%	0	0	0%	0	0		
2019			010		23	SAFET	023	SAFET	ALL	C	2330	DIVISION C2037	FFY 08 CDL P	9999	FCLG	0	0	0%	0%	0	0	0%	0	0		
2019			010		23	SAFET	023	SAFET	ALL	C	2330	DIVISION C2236	NEW ENTRAN	030	EQUIP	0	0	0%	0%	0	0	0%	0	0		
2019			010		23	SAFET	023	SAFET	ALL	C	2330	DIVISION C2236	NEW ENTRAN	040	INDIRE	0	0	0%	0%	0	0	0%	0	0		
2019			010		23	SAFET	023	SAFET	ALL	C	2330	DIVISION C2236	NEW ENTRAN	041	AUDIT	0	0	0%	0%	0	0	0%	0	0		
2019			010		23	SAFET	023	SAFET	ALL	C	2330	DIVISION C2236	NEW ENTRAN	070	IN STA	0	0	0%	0%	0	0	0%	0	0		
2019			010		23	SAFET	023	SAFET	ALL	C	2330	DIVISION C2302	ENHANCED E	030	EQUIP	0	0	0%	0%	0	0	0%	0	0		
2019			010		23	SAFET	023	SAFET	ALL	C	2330	DIVISION C2302	ENHANCED E	039	TELECO	0	0	0%	0%	0	0	0%	0	0		
2019			010		23	SAFET	023	SAFET	ALL	C	2330	DIVISION C2302	ENHANCED E	070	IN STA	0	0	0%	0%	0	0	0%	0	0		
2019			010		23	SAFET	023	SAFET	ALL	C	2330	DIVISION C2302	ENHANCED E	080	OUT OF	0	0	0%	0%	0	0	0%	0	0		
2019			010		23	SAFET	023	SAFET	ALL	C	2330	DIVISION C2302	ENHANCED E	9999	FCLG	0	0	0%	0%	0	0	0%	0	0		
2019			010		23	SAFET	023	SAFET	ALL	C	2330	DIVISION C2303	NEW ENTRAN	070	IN STA	0	0	0%	0%	0	0	0%	0	0		
2019			010		23	SAFET	023	SAFET	ALL	C	2330	DIVISION C2311	DRIVER LICEN	022	RENDS	0	0	0%	0%	0	0	0%	0	0		
2019			010		23	SAFET	023	SAFET	ALL	C	2330	DIVISION C2311	DRIVER LICEN	023	HEAT E	0	0	0%	0%	0	0	0%	0	0		
2019			010		23	SAFET	023	SAFET	ALL	C	2330	DIVISION C2311	DRIVER LICEN	024</												

	FUND	DEPT	DEPT NO	AGY	AGY	CAT	ACTIVITY	ACTIVITY NAME	ACCTG UNIT	ACCTG UNIT NAME	CLS	CLS NAME	LY APRIL	APRIL ACTUAL	APRIL ACTUAL	actual vs prior yr	APRIL ESTIMATE	actual vs.estimate	LY YTD ACTUAL	YTD ACTUAL	actual vs prior yr	YTD FY19 ESTIMATE	actual vs.estimate	FY19 ACTUAL	APPROPRIATION				
2019			010			23	SAFET	023	SAFET	ALL	C	2330	DIVISION	Q2314	CERTIFICATE	026	ORGAN		0	0	0%		0	0	0%	0			
2019			010			23	SAFET	023	SAFET	ALL	C	2330	DIVISION	Q2314	CERTIFICATE	030	EQUIP		0	0	0%		0	0	0%	0			
2019			010			23	SAFET	023	SAFET	ALL	C	2330	DIVISION	Q2314	CERTIFICATE	039	TELECO		0	0	0%		0	0	0%	0			
2019			010			23	SAFET	023	SAFET	ALL	C	2330	DIVISION	Q2314	CERTIFICATE	048	CONTR		0	0	0%		0	0	0%	0			
2019			010			23	SAFET	023	SAFET	ALL	C	2330	DIVISION	Q2314	CERTIFICATE	103	CONTR		0	0	0%		0	0	0%	0			
2019			010			23	SAFET	023	SAFET	ALL	C	2330	DIVISION	Q2314	CERTIFICATE	999	FCLG		0	0	0%		0	0	0%	0			
2019			010			23	SAFET	023	SAFET	ALL	C	2330	DIVISION	Q2315	FINANCIAL RE	022	RENDS		0	0	0%		0	0	0%	0			
2019			010			23	SAFET	023	SAFET	ALL	C	2330	DIVISION	Q2315	FINANCIAL RE	024	MAINT		0	0	0%		0	0	0%	0			
2019			010			23	SAFET	023	SAFET	ALL	C	2330	DIVISION	Q2315	FINANCIAL RE	030	EQUIP		0	0	0%		0	0	0%	0			
2019			010			23	SAFET	023	SAFET	ALL	C	2330	DIVISION	Q2315	FINANCIAL RE	039	TELECO		0	0	0%		0	0	0%	0			
2019			010			23	SAFET	023	SAFET	ALL	C	2330	DIVISION	Q2315	FINANCIAL RE	999	FCLG		0	0	0%		0	0	0%	0			
2019			010			23	SAFET	023	SAFET	ALL	C	2330	DIVISION	Q2317	HIGHWAY ENR	999	FCLG		0	0	0%		0	0	0%	0			
2019			010			23	SAFET	023	SAFET	ALL	C	2330	DIVISION	Q2338	MCSAP 08	026	ORGAN		0	0	0%		0	0	0%	0			
2019			010			23	SAFET	023	SAFET	ALL	C	2330	DIVISION	Q2338	MCSAP 08	040	INDIRE		0	0	0%		0	0	0%	0			
2019			010			23	SAFET	023	SAFET	ALL	C	2330	DIVISION	Q2338	MCSAP 08	041	AUDIT		0	0	0%		0	0	0%	0			
2019			010			23	SAFET	023	SAFET	ALL	C	2330	DIVISION	Q2338	MCSAP 08	070	IN STA		0	0	0%		0	0	0%	0			
2019			010			23	SAFET	023	SAFET	ALL	C	2330	DIVISION	Q2371	MRT PROG ED	030	EQUIP		0	0	0%		0	0	0%	0			
2019			010			23	SAFET	023	SAFET	ALL	C	2330	DIVISION	Q2371	MRT PROG ED	040	INDIRE		0	0	0%		0	0	0%	0			
2019			010			23	SAFET	023	SAFET	ALL	C	2330	DIVISION	Q2371	MRT PROG ED	999	FCLG		0	0	0%		0	0	0%	0			
2019			010			23	SAFET	023	SAFET	ALL	C	2330	DIVISION	Q2394	ARBITRATION	022	RENDS		0	0	0%		0	0	0%	0			
2019			010			23	SAFET	023	SAFET	ALL	C	2330	DIVISION	Q2394	ARBITRATION	024	MAINT		0	0	0%		0	0	0%	0			
2019			010			23	SAFET	023	SAFET	ALL	C	2330	DIVISION	Q2394	ARBITRATION	026	ORGAN		0	0	0%		0	0	0%	0			
2019			010			23	SAFET	023	SAFET	ALL	C	2330	DIVISION	Q2394	ARBITRATION	030	EQUIP		0	0	0%		0	0	0%	0			
2019			010			23	SAFET	023	SAFET	ALL	C	2330	DIVISION	Q2394	ARBITRATION	039	TELECO		23	0	0%		334	287	86%	472	61%	609	
2019			010			23	SAFET	023	SAFET	ALL	C	2330	DIVISION	Q2394	ARBITRATION	057	BOOKS		0	0	0%		12	10	100%	141	7%	141	
2019			010			23	SAFET	023	SAFET	ALL	C	2330	DIVISION	Q2394	ARBITRATION	070	IN STA		109	171	157%		137	1,009	908	90%	1,270	71%	1,365
2019			010			23	SAFET	023	SAFET	ALL	C	2330	DIVISION	Q2394	ARBITRATION	999	FCLG		0	0	0%		0	0	0%	0	0%	0	
2019			010			23	SAFET	023	SAFET	ALL	C	2330	DIVISION	Q3098	CREDIT CARD	022	RENDS		0	0	0%		0	0	0%	0	0%	0	
2019			010			23	SAFET	023	SAFET	ALL	C	2330	DIVISION	Q3098	CREDIT CARD	027	TRANS		0	0	0%		0	0	0%	0	0%	0	
2019			010			23	SAFET	023	SAFET	ALL	C	2330	DIVISION	Q3098	CREDIT CARD	030	EQUIP		0	0	0%		0	0	0%	0	0%	0	
2019			010			23	SAFET	023	SAFET	ALL	C	2330	DIVISION	Q3098	CREDIT CARD	040	INDIRE		0	0	0%		0	0	0%	0	0%	0	
2019			010			23	SAFET	023	SAFET	ALL	C	2330	DIVISION	Q3098	CREDIT CARD	041	AUDIT		0	0	0%		0	0	0%	0	0%	0	
2019			010			23	SAFET	023	SAFET	ALL	C	2330	DIVISION	Q3098	CREDIT CARD	048	CONTR		0	0	0%		0	0	0%	0	0%	0	
2019			010			23	SAFET	023	SAFET	ALL	C	2330	DIVISION	Q3098	CREDIT CARD	070	IN STA		0	0	0%		0	0	0%	0	0%	0	
2019			010			23	SAFET	023	SAFET	ALL	C	2330	DIVISION	Q3098	CREDIT CARD	080	OUT OF		0	0	0%		0	0	0%	0	0%	0	
2019			010			23	SAFET	023	SAFET	ALL	C	2330	DIVISION	Q3098	CREDIT CARD	999	FCLG		0	0	0%		0	0	0%	0	0%	0	
2019			010			23	SAFET	023	SAFET	ALL	C	2330	DIVISION	Q3100	ADMIN-DIV OF	022	RENDS		0	0	0%		0	0	0%	0	0%	0	
2019			010			23	SAFET	023	SAFET	ALL	C	2330	DIVISION	Q3100	ADMIN-DIV OF	024	MAINT		0	0	0%		0	0	0%	0	0%	0	
2019			010			23	SAFET	023	SAFET	ALL	C	2330	DIVISION	Q3100	ADMIN-DIV OF	026	ORGAN		0	0	0%		0	0	0%	0	0%	0	
2019			010			23	SAFET	023	SAFET	ALL	C	2330	DIVISION	Q3100	ADMIN-DIV OF	028	TRANS		0	0	0%		0	0	0%	0	0%	0	
2019			010			23	SAFET	023	SAFET	ALL	C	2330	DIVISION	Q3100	ADMIN-DIV OF	030	EQUIP		0	0	0%		0	0	0%	0	0%	0	
2019			010			23	SAFET	023	SAFET	ALL	C	2330	DIVISION	Q3100	ADMIN-DIV OF	039	TELECO		0	0	0%		0	0	0%	0	0%	0	
2019			010			23	SAFET	023	SAFET	ALL	C	2330	DIVISION	Q3100	ADMIN-DIV OF	048	CONTR		0	0	0%		0	0	0%	0	0%	0	
2019			010			23	SAFET	023	SAFET	ALL	C	2330	DIVISION	Q3100	ADMIN-DIV OF	064	RET PE		0	0	0%		0	0	0%	0	0%	0	
2019			010			23	SAFET	023	SAFET	ALL	C	2330	DIVISION	Q3100	ADMIN-DIV OF	070	IN STA		0	0	0%		0	0	0%	0	0%	0	
2019			010			23	SAFET	023	SAFET	ALL	C	2330	DIVISION	Q3100	ADMIN-DIV OF	999	FCLG		0	0	0%		0	0	0%	0	0%	0	
2019			010			23	SAFET	023	SAFET	ALL	C	2330	DIVISION	Q3101	PUPIL TRANS	030	EQUIP		0	0	0%		0	0	0%	0	0%	0	
2019			010			23	SAFET	023	SAFET	ALL	C	2330	DIVISION	Q3101	PUPIL TRANS	070	IN STA		0	0	0%		0	0	0%	0	0%	0	
2019			010			23	SAFET	023	SAFET	ALL	C	2330	DIVISION	Q3101	PUPIL TRANS	999	FCLG		0	0	0%		0	0	0%	0	0%	0	
2019			010			23	SAFET	023	SAFET	ALL	C	2330	DIVISION	Q3109	INTERNATL R	022	RENDS		0	0	0%		0	0	0%	0	0%	0	
2019			010			23	SAFET	023	SAFET	ALL	C	2330	DIVISION	Q3109	INTERNATL R	026	ORGAN		0	0	0%		0	0	0%	0	0%	0	
2019			010			23	SAFET	023	SAFET	ALL	C	2330	DIVISION	Q3109	INTERNATL R	030	EQUIP		0	0	0%		0	0	0%	0	0%	0	
2019			010			23	SAFET	023	SAFET	ALL	C	2330	DIVISION	Q3109	INTERNATL R	039	TELECO		0	0	0%		0	0	0%	0	0%	0	
2019			010			23	SAFET	023	SAFET	ALL	C	2330	DIVISION	Q3109	INTERNATL R	070	IN STA		0	0	0%		0	0	0%	0	0%	0	
2019			010			23	SAFET	023	SAFET	ALL	C	2330	DIVISION	Q3109	INTERNATL R	103	CONTR		0	0	0%		0	0	0%	0	0%	0	
2019			010			23	SAFET	023	SAFET	ALL	C	2330	DIVISION	Q3109	INTERNATL R	999	FCLG		0	0	0%		0	0	0%	0	0%	0	
2019			010			23	SAFET	023	SAFET	ALL	C	2330	DIVISION	Q3765	FATAL ACCID	030	EQUIP		1,072	0	0%		554	1,452	0	750	0%	750	
2019			010			23	SAFET	023	SAFET	ALL	C	2330	DIVISION	Q3765	FATAL ACCID	039	TELECO		47	0	0%		41	567	474	84%	503	94%	630
2019			010			23	SAFET	023	SAFET	ALL	C	2330	DIVISION	Q3765	FATAL ACCID	040	INDIRE		685	0	0%		572	4,365	4,871	112%	3,650	133%	5,080
2019			010			23	SAFET	023	SAFET	ALL	C	2330	DIVISION	Q3765	FATAL ACCID	041	AUDIT		8	0	0%		21	0	19	90%	59	32%	83
2019			010			23	SAFET	023	SAFET	ALL	C	2330	DIVISION	Q3765	FATAL ACCID	064	RET PE		0	0	0%		0	0	0%	0	0%	0	
2019			010			23	SAFET	023	SAFET	ALL	C	2330	DIVISION	Q3765	FATAL ACCID	070	IN STA		0	0	0%		13	0	0%	125	0%	150	
2019			010			23	SAFET	023	SAFET	ALL	C	2330	DIVISION	Q3765	FATAL ACCID	080	OUT OF		0	0	0%		221	0	2,132	0%	2,208	97%	2,850
2019																													

	FUND	DEPT	DEPT NO	AGY	AGY	CAT	ACTIVITY	ACTIVITY NAME	ACCTG UNIT	CLS	CLS NAME	LY APRIL	APRIL ACTUAL	APRIL actual vs prior yr	APRIL ESTIMATE	actual vs.estimate	LY YTD ACTUAL	YTD ACTUAL	actual vs YTD FY19	YTD FY19 actual vs.estimate	actual FY19	APPROPRIATION
2019		010	23	SAFET	023	ALL	C2330	DIVISION 7449	MOTORCYCLE	103	CONTR	0	0	0%	4,373	0%	40,620	35,832	88%	39,012	92%	52,476
2019		010	23	SAFET	023	ALL	C2330	DIVISION 7449	MOTORCYCLE	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019		010	23	SAFET	023	ALL	C2330	DIVISION 7456	FFY 09 BJA AV	022	RENDS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019		010	23	SAFET	023	ALL	C2330	DIVISION 7456	FFY 09 BJA AV	027	TRANS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019		010	23	SAFET	023	ALL	C2330	DIVISION 7456	FFY 09 BJA AV	030	EQUIPN	0	0	0%	0	0%	0	0	0%	0	0%	0
2019		010	23	SAFET	023	ALL	C2330	DIVISION 7456	FFY 09 BJA AV	040	INDIRE	0	0	0%	0	0%	0	0	0%	0	0%	0
2019		010	23	SAFET	023	ALL	C2330	DIVISION 7456	FFY 09 BJA AV	041	AUDIT	0	0	0%	0	0%	0	0	0%	0	0%	0
2019		010	23	SAFET	023	ALL	C2330	DIVISION 7456	FFY 09 BJA AV	048	CONTR	0	0	0%	0	0%	0	0	0%	0	0%	0
2019		010	23	SAFET	023	ALL	C2330	DIVISION 7456	FFY 09 BJA AV	070	IN STA	0	0	0%	0	0%	0	0	0%	0	0%	0
2019		010	23	SAFET	023	ALL	C2330	DIVISION 7456	FFY 09 BJA AV	080	OUT OF	0	0	0%	0	0%	0	0	0%	0	0%	0
2019		010	23	SAFET	023	ALL	C2330	DIVISION 7456	FFY 09 BJA AV	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019		010	23	SAFET	023	ALL	C2330	DIVISION 7461	FFY 2010 BJA	022	RENDS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019		010	23	SAFET	023	ALL	C2330	DIVISION 7461	FFY 2010 BJA	027	TRANS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019		010	23	SAFET	023	ALL	C2330	DIVISION 7461	FFY 2010 BJA	030	EQUIPN	0	0	0%	0	0%	0	0	0%	0	0%	0
2019		010	23	SAFET	023	ALL	C2330	DIVISION 7461	FFY 2010 BJA	040	INDIRE	0	0	0%	0	0%	0	0	0%	0	0%	0
2019		010	23	SAFET	023	ALL	C2330	DIVISION 7461	FFY 2010 BJA	041	AUDIT	0	0	0%	0	0%	0	0	0%	0	0%	0
2019		010	23	SAFET	023	ALL	C2330	DIVISION 7461	FFY 2010 BJA	048	CONTR	0	0	0%	0	0%	0	0	0%	0	0%	0
2019		010	23	SAFET	023	ALL	C2330	DIVISION 7461	FFY 2010 BJA	070	IN STA	0	0	0%	0	0%	0	0	0%	0	0%	0
2019		010	23	SAFET	023	ALL	C2330	DIVISION 7461	FFY 2010 BJA	080	OUT OF	0	0	0%	0	0%	0	0	0%	0	0%	0
2019		010	23	SAFET	023	ALL	C2330	DIVISION 7461	FFY 2010 BJA	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019		010	23	SAFET	023	ALL	C2330	DIVISION 7462	DMV TECHNO	022	RENDS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019		010	23	SAFET	023	ALL	C2330	DIVISION 7462	DMV TECHNO	027	TRANS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019		010	23	SAFET	023	ALL	C2330	DIVISION 7462	DMV TECHNO	030	EQUIPN	0	0	0%	0	0%	0	0	0%	0	0%	0
2019		010	23	SAFET	023	ALL	C2330	DIVISION 7462	DMV TECHNO	037	TECHN	0	0	0%	0	0%	0	0	0%	0	0%	0
2019		010	23	SAFET	023	ALL	C2330	DIVISION 7462	DMV TECHNO	040	INDIRE	0	0	0%	0	0%	0	0	0%	0	0%	0
2019		010	23	SAFET	023	ALL	C2330	DIVISION 7462	DMV TECHNO	041	AUDIT	0	0	0%	0	0%	0	0	0%	0	0%	0
2019		010	23	SAFET	023	ALL	C2330	DIVISION 7462	DMV TECHNO	048	CONTR	0	0	0%	0	0%	0	0	0%	0	0%	0
2019		010	23	SAFET	023	ALL	C2330	DIVISION 7462	DMV TECHNO	070	IN STA	0	0	0%	0	0%	0	0	0%	0	0%	0
2019		010	23	SAFET	023	ALL	C2330	DIVISION 7462	DMV TECHNO	080	OUT OF	0	0	0%	0	0%	0	0	0%	0	0%	0
2019		010	23	SAFET	023	ALL	C2330	DIVISION 7462	DMV TECHNO	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019		010	23	SAFET	023	ALL	C2330	DIVISION 7463	FFY 2010 TEC	022	RENDS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019		010	23	SAFET	023	ALL	C2330	DIVISION 7463	FFY 2010 TEC	027	TRANS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019		010	23	SAFET	023	ALL	C2330	DIVISION 7463	FFY 2010 TEC	030	EQUIPN	0	0	0%	0	0%	0	0	0%	0	0%	0
2019		010	23	SAFET	023	ALL	C2330	DIVISION 7463	FFY 2010 TEC	037	TECHN	0	0	0%	0	0%	0	0	0%	0	0%	0
2019		010	23	SAFET	023	ALL	C2330	DIVISION 7463	FFY 2010 TEC	040	INDIRE	0	0	0%	0	0%	0	0	0%	0	0%	0
2019		010	23	SAFET	023	ALL	C2330	DIVISION 7463	FFY 2010 TEC	041	AUDIT	0	0	0%	0	0%	0	0	0%	0	0%	0
2019		010	23	SAFET	023	ALL	C2330	DIVISION 7463	FFY 2010 TEC	048	CONTR	0	0	0%	0	0%	0	0	0%	0	0%	0
2019		010	23	SAFET	023	ALL	C2330	DIVISION 7463	FFY 2010 TEC	070	IN STA	0	0	0%	0	0%	0	0	0%	0	0%	0
2019		010	23	SAFET	023	ALL	C2330	DIVISION 7463	FFY 2010 TEC	080	OUT OF	0	0	0%	0	0%	0	0	0%	0	0%	0
2019		010	23	SAFET	023	ALL	C2330	DIVISION 7463	FFY 2010 TEC	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019		010	23	SAFET	023	ALL	C2330	DIVISION 7464	FFY 09 DMV C	022	RENDS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019		010	23	SAFET	023	ALL	C2330	DIVISION 7464	FFY 09 DMV C	027	TRANS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019		010	23	SAFET	023	ALL	C2330	DIVISION 7464	FFY 09 DMV C	030	EQUIPN	0	0	0%	0	0%	0	0	0%	0	0%	0
2019		010	23	SAFET	023	ALL	C2330	DIVISION 7464	FFY 09 DMV C	040	INDIRE	0	0	0%	0	0%	0	0	0%	0	0%	0
2019		010	23	SAFET	023	ALL	C2330	DIVISION 7464	FFY 09 DMV C	041	AUDIT	0	0	0%	0	0%	0	0	0%	0	0%	0
2019		010	23	SAFET	023	ALL	C2330	DIVISION 7464	FFY 09 DMV C	048	CONTR	0	0	0%	0	0%	0	0	0%	0	0%	0
2019		010	23	SAFET	023	ALL	C2330	DIVISION 7464	FFY 09 DMV C	070	IN STA	0	0	0%	0	0%	0	0	0%	0	0%	0
2019		010	23	SAFET	023	ALL	C2330	DIVISION 7464	FFY 09 DMV C	080	OUT OF	0	0	0%	0	0%	0	0	0%	0	0%	0
2019		010	23	SAFET	023	ALL	C2330	DIVISION 7464	FFY 09 DMV C	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019		010	23	SAFET	023	ALL	C2330	DIVISION 7466	FFY 2010 DMV	022	RENDS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019		010	23	SAFET	023	ALL	C2330	DIVISION 7466	FFY 2010 DMV	027	TRANS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019		010	23	SAFET	023	ALL	C2330	DIVISION 7466	FFY 2010 DMV	030	EQUIPN	0	0	0%	0	0%	0	0	0%	0	0%	0
2019		010	23	SAFET	023	ALL	C2330	DIVISION 7466	FFY 2010 DMV	040	INDIRE	0	0	0%	0	0%	0	0	0%	0	0%	0
2019		010	23	SAFET	023	ALL	C2330	DIVISION 7466	FFY 2010 DMV	041	AUDIT	0	0	0%	0	0%	0	0	0%	0	0%	0
2019		010	23	SAFET	023	ALL	C2330	DIVISION 7466	FFY 2010 DMV	048	CONTR	0	0	0%	0	0%	0	0	0%	0	0%	0
2019		010	23	SAFET	023	ALL	C2330	DIVISION 7466	FFY 2010 DMV	070	IN STA	0	0	0%	0	0%	0	0	0%	0	0%	0
2019		010	23	SAFET	023	ALL	C2330	DIVISION 7466	FFY 2010 DMV	080	OUT OF	0	0	0%	0	0%	0	0	0%	0	0%	0
2019		010	23	SAFET	023	ALL	C2330	DIVISION 7466	FFY 2010 DMV	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019		010	23	SAFET	023	ALL	C2330	DIVISION 7467	DMV CRASH	022	RENDS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019		010	23	SAFET	023	ALL	C2330	DIVISION 7467	DMV CRASH	027	TRANS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019		010	23	SAFET	023	ALL	C2330	DIVISION 7467	DMV CRASH	030	EQUIPN	0	0	0%	0	0%	0	0	0%	0	0%	0
2019		010	23	SAFET	023	ALL	C2330	DIVISION 7467	DMV CRASH	040	INDIRE	745	0	0%	1,013	0%	3,138	2,787	89%	4,268	65%	6,729
2019		010	23	SAFET	023	ALL	C2330	DIVISION 7467	DMV CRASH	041	AUDIT	0	0	0%	0	0%	0	0	0%	0	0%	0
2019		010	23	SAFET	023	ALL	C2330	DIVISION 7467	DMV CRASH	048	CONTR	0	0	0%	0	0%	0	0	0%	0	0%	0
2019		010	23	SAFET	023	ALL	C2330	DIVISION 7467	DMV CRASH	070	IN STA	0	0	0%	0	0%	0	0	0%	0	0%	0
2019		010	23	SAFET	023	ALL	C2330	DIVISION 7467	DMV CRASH	080	OUT OF	0	0	0%	0	0%	0	0	0%	0	0%	0
2019		010	23	SAFET	023	ALL	C2330	DIVISION 7467	DMV CRASH	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019		010	23	SAFET	023	ALL	C2330	DIVISION 7468	CDLIS DATA	IN022	RENDS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019		010	23	SAFET	023	ALL	C2330	DIVISION 7468	CDLIS DATA	IN027	TRANS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019		010	23	SAFET	023	ALL	C2330	DIVISION 7468	CDLIS DATA	IN030	EQUIPN	0	0	0%	0	0%	0	0	0%	0	0%	0
2019		010	23	SAFET	023	ALL	C2330	DIVISION 7468</														

	FUND	DEPT	DEPT NO	AGY	AGY	CAT	ACTIVITY	ACTIVITY NAME	ACCTG UNIT	ACCTG UNIT NAME	CLS	CLS NAME	LY	APRIL	APRIL	actual vs	APRIL	actual vs	LY YTD	YTD ACTUAL	actual vs	YTD FY19	actual	actual	FY19	
													APRIL	ACTUAL	prior yr	ESTIMATE	estimate	ACTUAL	estimate	estimate	APPROPRIATION					
2019			010				SAFET023	SAFET	ALL	C2330	DIVISION	C7471	DMV SCHOOL	030	EQUIP	0	0	0%	0	0%	0	0%	0	0%	0	
2019			010				SAFET023	SAFET	ALL	C2330	DIVISION	C7471	DMV SCHOOL	040	INDIRE	0	0	0%	0	0%	0	0%	0	0%	0	
2019			010				SAFET023	SAFET	ALL	C2330	DIVISION	C7471	DMV SCHOOL	041	AUDIT	0	0	0%	0	0%	0	0%	0	0%	0	
2019			010				SAFET023	SAFET	ALL	C2330	DIVISION	C7471	DMV SCHOOL	048	CONTR	0	0	0%	0	0%	0	0%	0	0%	0	
2019			010				SAFET023	SAFET	ALL	C2330	DIVISION	C7471	DMV SCHOOL	070	IN STA	0	0	0%	0	0%	0	0%	0	0%	0	
2019			010				SAFET023	SAFET	ALL	C2330	DIVISION	C7471	DMV SCHOOL	080	OUT OF	0	0	0%	0	0%	0	0%	0	0%	0	
2019			010				SAFET023	SAFET	ALL	C2330	DIVISION	C7471	DMV SCHOOL	999	FCLG	0	0	0%	0	0%	0	0%	0	0%	0	
2019			010				SAFET023	SAFET	ALL	C2330	DIVISION	C7472	SCHOOL BUS	022	RENDS	0	0	0%	0	0%	0	0%	0	0%	0	
2019			010				SAFET023	SAFET	ALL	C2330	DIVISION	C7472	SCHOOL BUS	027	TRANS	0	0	0%	0	0%	0	0%	0	0%	0	
2019			010				SAFET023	SAFET	ALL	C2330	DIVISION	C7472	SCHOOL BUS	030	EQUIP	0	0	0%	0	0%	0	0%	0	0%	0	
2019			010				SAFET023	SAFET	ALL	C2330	DIVISION	C7472	SCHOOL BUS	040	INDIRE	0	0	0%	0	0%	0	0%	0	0%	0	
2019			010				SAFET023	SAFET	ALL	C2330	DIVISION	C7472	SCHOOL BUS	041	AUDIT	0	0	0%	0	0%	0	0%	0	0%	0	
2019			010				SAFET023	SAFET	ALL	C2330	DIVISION	C7472	SCHOOL BUS	048	CONTR	0	0	0%	0	0%	0	0%	0	0%	0	
2019			010				SAFET023	SAFET	ALL	C2330	DIVISION	C7472	SCHOOL BUS	070	IN STA	0	0	0%	0	0%	0	0%	0	0%	0	
2019			010				SAFET023	SAFET	ALL	C2330	DIVISION	C7472	SCHOOL BUS	080	OUT OF	0	0	0%	0	0%	0	0%	0	0%	0	
2019			010				SAFET023	SAFET	ALL	C2330	DIVISION	C7472	SCHOOL BUS	999	FCLG	0	0	0%	0	0%	0	0%	0	0%	0	
2019			010				SAFET023	SAFET	ALL	C2330	DIVISION	C8140	CONSERVATI	037	TECHN	0	0	0%	0	0%	0	0%	0	0%	0	
2019			010				SAFET023	SAFET	ALL	C2330	DIVISION	C8140	CONSERVATI	072	GRANT	0	0	0%	0	0%	0	0%	0	0%	0	
2019			010				SAFET023	SAFET	ALL	C2330	DIVISION	C8140	CONSERVATI	073	GRANT	0	0	0%	142,151	0%	1,593,070	107%	1,705,810	100%	1,705,810	
2019			010				SAFET023	SAFET	ALL	C2330	DIVISION	C8140	CONSERVATI	999	FCLG	0	0	0%	0	0%	0	0%	0	0%	0	
2019			010				SAFET023	SAFET	ALL	C2330	DIVISION	C8179	CREDIT MEM	999	FCLG	0	0	0%	0	0%	0	0%	0	0%	0	
2019			010				SAFET023	SAFET	ALL	C2330	DIVISION	C8200	MOTORCYCLE	022	RENDS	1,305	2,334	179%	4,528	52%	20,220	65%	70,141	19%	75,583	
2019			010				SAFET023	SAFET	ALL	C2330	DIVISION	C8200	MOTORCYCLE	024	MAINT	0	87	0%	83	104%	0	87	0%	1,000	1,000	
2019			010				SAFET023	SAFET	ALL	C2330	DIVISION	C8200	MOTORCYCLE	026	ORGAN	0	0	0%	100	0%	1,350	89%	1,200	100%	1,200	
2019			010				SAFET023	SAFET	ALL	C2330	DIVISION	C8200	MOTORCYCLE	030	EQUIP	823	0	0%	3,306	0%	35,258	187%	141,625	47%	145,931	
2019			010				SAFET023	SAFET	ALL	C2330	DIVISION	C8200	MOTORCYCLE	038	TECHN	0	0	0%	75	0%	0	0%	750	0%	900	
2019			010				SAFET023	SAFET	ALL	C2330	DIVISION	C8200	MOTORCYCLE	039	TELECO	64	37	57%	74	49%	1,239	1,071	86%	1,440	74%	1,850
2019			010				SAFET023	SAFET	ALL	C2330	DIVISION	C8200	MOTORCYCLE	047	OWN F	0	0	0%	4,978	0%	0	0%	0	0%	0	
2019			010				SAFET023	SAFET	ALL	C2330	DIVISION	C8200	MOTORCYCLE	048	CONTR	550	0	0%	433	0%	6,573	174	3%	5,175	3%	5,238
2019			010				SAFET023	SAFET	ALL	C2330	DIVISION	C8200	MOTORCYCLE	049	TRANS	0	0	0%	0	0%	0	0%	0	0%	0	
2019			010				SAFET023	SAFET	ALL	C2330	DIVISION	C8200	MOTORCYCLE	057	BOOKS	0	0	0%	792	0%	7,870	3,803	48%	9,500	40%	9,500
2019			010				SAFET023	SAFET	ALL	C2330	DIVISION	C8200	MOTORCYCLE	062	WORK	0	10	0%	583	2%	5,761	19,279	335%	7,000	275%	7,000
2019			010				SAFET023	SAFET	ALL	C2330	DIVISION	C8200	MOTORCYCLE	064	RET PE	0	961	0%	1,167	82%	0	8,446	0%	11,667	72%	14,000
2019			010				SAFET023	SAFET	ALL	C2330	DIVISION	C8200	MOTORCYCLE	066	EMPLE	0	0	0%	83	0%	0	650	0%	833	78%	1,000
2019			010				SAFET023	SAFET	ALL	C2330	DIVISION	C8200	MOTORCYCLE	069	PROMC	0	0	0%	42	0%	0	0%	417	0%	500	
2019			010				SAFET023	SAFET	ALL	C2330	DIVISION	C8200	MOTORCYCLE	070	IN STA	129	0	0%	163	0%	1,896	2,971	157%	2,405	124%	3,320
2019			010				SAFET023	SAFET	ALL	C2330	DIVISION	C8200	MOTORCYCLE	080	OUT OF	0	0	0%	1,250	0%	1,703	6,524	383%	9,963	65%	15,000
2019			010				SAFET023	SAFET	ALL	C2330	DIVISION	C8200	MOTORCYCLE	102	CONTR	0	0	0%	0	0%	0	0%	0	0%	0	
2019			010				SAFET023	SAFET	ALL	C2330	DIVISION	C8200	MOTORCYCLE	103	CONTR	0	0	0%	17,706	0%	1,270	7,142	562%	53,924	13%	212,472
2019			010				SAFET023	SAFET	ALL	C2330	DIVISION	C8200	MOTORCYCLE	999	FCLG	0	0	0%	0	0%	0	0%	0	0%	0	
2019			010				SAFET023	SAFET	ALL	C2330	DIVISION	C8225	PORT AUTHO	072	GRANT	0	0	0%	0	0%	0	0%	0	0%	0	
2019			010				SAFET023	SAFET	ALL	C2330	DIVISION	C8225	PORT AUTHO	073	GRANT	644	13,156	2,043%	997	1,319%	60,240	197,548	328%	93,280	212%	287,687
2019			010				SAFET023	SAFET	ALL	C2330	DIVISION	C8225	PORT AUTHO	999	FCLG	0	0	0%	0	0%	0	0%	0	0%	0	
2019			010				SAFET023	SAFET	ALL	C2340	DIVISION	C0835	MCSAP GRAN	999	FCLG	0	0	0%	0	0%	0	0%	0	0%	0	
2019			010				SAFET023	SAFET	ALL	C2340	DIVISION	C1122	MCSAP FFY	0022	RENDS	0	0	0%	0	0%	0	0%	0	0%	0	
2019			010				SAFET023	SAFET	ALL	C2340	DIVISION	C1122	MCSAP FFY	0023	HEAT E	0	0	0%	0	0%	0	0%	0	0%	0	
2019			010				SAFET023	SAFET	ALL	C2340	DIVISION	C1122	MCSAP FFY	0030	EQUIP	0	0	0%	0	0%	0	0%	0	0%	0	
2019			010				SAFET023	SAFET	ALL	C2340	DIVISION	C1122	MCSAP FFY	0040	INDIRE	0	0	0%	0	0%	0	0%	0	0%	0	
2019			010				SAFET023	SAFET	ALL	C2340	DIVISION	C1122	MCSAP FFY	0041	AUDIT	0	0	0%	0	0%	0	0%	0	0%	0	
2019			010				SAFET023	SAFET	ALL	C2340	DIVISION	C1122	MCSAP FFY	0070	IN STA	0	0	0%	0	0%	0	0%	0	0%	0	
2019			010				SAFET023	SAFET	ALL	C2340	DIVISION	C1122	MCSAP FFY	0080	OUT OF	0	0	0%	0	0%	0	0%	0	0%	0	
2019			010				SAFET023	SAFET	ALL	C2340	DIVISION	C1122	MCSAP FFY	0899	FCLG	0	0	0%	0	0%	0	0%	0	0%	0	
2019			010				SAFET023	SAFET	ALL	C2340	DIVISION	C1223	SEX OFFEND	040	INDIRE	0	0	0%	568	0%	0	1,908	0%	5,679	34%	6,815
2019			010				SAFET023	SAFET	ALL	C2340	DIVISION	C1223	SEX OFFEND	999	FCLG	0	0	0%	0	0%	0	0%	0	0%	0	
2019			010				SAFET023	SAFET	ALL	C2340	DIVISION	C1237	BORDER ENF	040	INDIRE	0	0	0%	579	0%	1,009	1,458	145%	3,018	48%	6,949
2019			010				SAFET023	SAFET	ALL	C2340	DIVISION	C1237	BORDER ENF	041	AUDIT	0	0	0%	6	0%	10	13	129%	30	44%	70
2019			010				SAFET023	SAFET	ALL	C2340	DIVISION	C1237	BORDER ENF	070	IN STA	0	208	0%	333	62%	507	283	56%	2,398	12%	4,000
2019			010				SAFET023	SAFET	ALL	C2340	DIVISION	C1237	BORDER ENF	999	FCLG	0	0	0%	0	0%	0	0%	0	0%	0	
2019			010				SAFET023	SAFET	ALL	C2340	DIVISION	C1244	SAVIN PROGR	040	INDIRE	0	0	0%	0	0%	0	0%	0	0%	0	
2019			010				SAFET023	SAFET	ALL	C2340	DIVISION	C1244	SAVIN PROGR	999	FCLG	0	0	0%	0	0%	0	0%	0	0%	0	
2019			010				SAFET023	SAFET	ALL	C2340	DIVISION	C1733	NCHIP GRANT	030	EQUIP	0	0	0%	0	0%	0	0%	0	0%	0	
2019			010				SAFET023	SAFET	ALL	C2340	DIVISION	C1733	NCHIP GRANT	999	FCLG	0	0	0%	0	0%	0	0%	0	0%	0	
2019			010				SAFET023	SAFET	ALL	C2340	DIVISION	C1842	PRELIMINARY	030	EQUIP	0	0	0%	0	0%	0	0%	0	0%	0	
2019			010				SAFET023	SAFET	ALL	C2340	DIVISION	C1842	PRELIMINARY	999	FCLG	0	0	0%	0	0%	0	0%	0	0%	0	
2019			010				SAFET023	SAFET	ALL	C2340	DIVISION	C1851	NHSP TAR CR	040	INDIRE	0	0	0%	0	0%	0	0%	0	0%	0	
2019			010				SAFET023	SAFET	ALL	C2340	DIVISION	C1851														

	FUND	DEPT	DEPT	AGY	AGY	CAT	ACTIVITY	ACTIVITY	ACCTG	ACCTG	UNIT	CLS	CLS	LY APRIL	APRIL	actual vs	APRIL	actual	LY YTD	YTD ACTUAL	actual vs	YTD FY19	actual	FY19
2019		010	23	SAFET	023	SAFET	ALL	C2340	DIVISION	C2211	HWY SFTY EQ	030	EQUIP	0	0	0%	21,130	0%	1,244,741	253,213	20%	253,566	100%	253,566
2019		010	23	SAFET	023	SAFET	ALL	C2340	DIVISION	C2211	HWY SFTY EQ	037	TECHN	0	0	0%	0	0%	0	0	0%	0	0%	0
2019		010	23	SAFET	023	SAFET	ALL	C2340	DIVISION	C2211	HWY SFTY EQ	038	TECHN	0	0	0%	0	0%	0	0	0%	0	0%	0
2019		010	23	SAFET	023	SAFET	ALL	C2340	DIVISION	C2211	HWY SFTY EQ	039	TELECO	0	0	0%	0	0%	0	0	0%	0	0%	0
2019		010	23	SAFET	023	SAFET	ALL	C2340	DIVISION	C2211	HWY SFTY EQ	040	INDIRE	0	0	0%	645	0%	1,878	4,049	216%	6,031	67%	7,737
2019		010	23	SAFET	023	SAFET	ALL	C2340	DIVISION	C2211	HWY SFTY EQ	066	EMPLO	0	0	0%	125	0%	0	0	0%	1,250	0%	1,500
2019		010	23	SAFET	023	SAFET	ALL	C2340	DIVISION	C2211	HWY SFTY EQ	070	IN STA	0	0	0%	0	0%	0	0	0%	0	0%	0
2019		010	23	SAFET	023	SAFET	ALL	C2340	DIVISION	C2211	HWY SFTY EQ	080	OUT OF	0	3,021	0%	1,149	263%	7,402	3,021	41%	13,794	22%	13,794
2019		010	23	SAFET	023	SAFET	ALL	C2340	DIVISION	C2211	HWY SFTY EQ	103	CONTR	0	0	0%	0	0%	0	0	0%	0	0%	0
2019		010	23	SAFET	023	SAFET	ALL	C2340	DIVISION	C2211	HWY SFTY EQ	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019		010	23	SAFET	023	SAFET	ALL	C2340	DIVISION	C2305	COMMERCIAL	022	RENTS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019		010	23	SAFET	023	SAFET	ALL	C2340	DIVISION	C2305	COMMERCIAL	023	HEAT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2019		010	23	SAFET	023	SAFET	ALL	C2340	DIVISION	C2305	COMMERCIAL	024	MAINT	0	0	0%	0	0%	0	0	0%	0	0%	0
2019		010	23	SAFET	023	SAFET	ALL	C2340	DIVISION	C2305	COMMERCIAL	030	EQUIP	0	0	0%	0	0%	0	0	0%	0	0%	0
2019		010	23	SAFET	023	SAFET	ALL	C2340	DIVISION	C2305	COMMERCIAL	039	TELECO	0	0	0%	0	0%	0	0	0%	0	0%	0
2019		010	23	SAFET	023	SAFET	ALL	C2340	DIVISION	C2305	COMMERCIAL	070	IN STA	0	0	0%	0	0%	0	0	0%	0	0%	0
2019		010	23	SAFET	023	SAFET	ALL	C2340	DIVISION	C2305	COMMERCIAL	103	CONTR	0	0	0%	0	0%	0	0	0%	0	0%	0
2019		010	23	SAFET	023	SAFET	ALL	C2340	DIVISION	C2305	COMMERCIAL	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019		010	23	SAFET	023	SAFET	ALL	C2340	DIVISION	C2339	MCSAP 09	022	RENTS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019		010	23	SAFET	023	SAFET	ALL	C2340	DIVISION	C2339	MCSAP 09	023	HEAT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2019		010	23	SAFET	023	SAFET	ALL	C2340	DIVISION	C2339	MCSAP 09	026	ORGAN	0	0	0%	0	0%	0	0	0%	0	0%	0
2019		010	23	SAFET	023	SAFET	ALL	C2340	DIVISION	C2339	MCSAP 09	030	EQUIP	0	0	0%	0	0%	0	0	0%	0	0%	0
2019		010	23	SAFET	023	SAFET	ALL	C2340	DIVISION	C2339	MCSAP 09	037	TECHN	0	0	0%	0	0%	0	0	0%	0	0%	0
2019		010	23	SAFET	023	SAFET	ALL	C2340	DIVISION	C2339	MCSAP 09	040	INDIRE	0	0	0%	0	0%	0	0	0%	0	0%	0
2019		010	23	SAFET	023	SAFET	ALL	C2340	DIVISION	C2339	MCSAP 09	041	AUDIT	0	0	0%	0	0%	0	0	0%	0	0%	0
2019		010	23	SAFET	023	SAFET	ALL	C2340	DIVISION	C2339	MCSAP 09	070	IN STA	0	0	0%	0	0%	0	0	0%	0	0%	0
2019		010	23	SAFET	023	SAFET	ALL	C2340	DIVISION	C2339	MCSAP 09	080	OUT OF	0	0	0%	0	0%	0	0	0%	0	0%	0
2019		010	23	SAFET	023	SAFET	ALL	C2340	DIVISION	C2339	MCSAP 09	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019		010	23	SAFET	023	SAFET	ALL	C2340	DIVISION	C2363	NH STATE PO	030	EQUIP	0	0	0%	0	0%	0	0	0%	0	0%	0
2019		010	23	SAFET	023	SAFET	ALL	C2340	DIVISION	C2363	NH STATE PO	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019		010	23	SAFET	023	SAFET	ALL	C2340	DIVISION	C2368	NH STATE PO	040	INDIRE	0	0	0%	600	0%	5,077	5,116	101%	6,355	80%	7,198
2019		010	23	SAFET	023	SAFET	ALL	C2340	DIVISION	C2368	NH STATE PO	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019		010	23	SAFET	023	SAFET	ALL	C2340	DIVISION	C2369	NHSP JOIN TH	040	INDIRE	0	0	0%	540	0%	11	9	83%	19	49%	6,479
2019		010	23	SAFET	023	SAFET	ALL	C2340	DIVISION	C2369	NHSP JOIN TH	072	GRANT	0	0	0%	0	0%	0	0	0%	0	0%	0
2019		010	23	SAFET	023	SAFET	ALL	C2340	DIVISION	C2369	NHSP JOIN TH	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019		010	23	SAFET	023	SAFET	ALL	C2340	DIVISION	C2913	PERMITS AND	022	RENTS	226	0	0%	271	0%	2,488	2,262	91%	2,981	76%	3,252
2019		010	23	SAFET	023	SAFET	ALL	C2340	DIVISION	C2913	PERMITS AND	030	EQUIP	0	0	0%	0	0%	0	0	0%	0	0%	0
2019		010	23	SAFET	023	SAFET	ALL	C2340	DIVISION	C2913	PERMITS AND	038	TECHN	0	0	0%	0	0%	0	0	0%	0	0%	0
2019		010	23	SAFET	023	SAFET	ALL	C2340	DIVISION	C2913	PERMITS AND	039	TELECO	415	0	0%	880	0%	842	993	118%	1,788	56%	2,216
2019		010	23	SAFET	023	SAFET	ALL	C2340	DIVISION	C2913	PERMITS AND	064	RET PE	0	0	0%	0	0%	0	0	0%	0	0%	0
2019		010	23	SAFET	023	SAFET	ALL	C2340	DIVISION	C2913	PERMITS AND	075	GRANT	0	0	0%	0	0%	0	0	0%	0	0%	0
2019		010	23	SAFET	023	SAFET	ALL	C2340	DIVISION	C2913	PERMITS AND	102	CONTR	0	0	0%	0	0%	0	0	0%	0	0%	0
2019		010	23	SAFET	023	SAFET	ALL	C2340	DIVISION	C2913	PERMITS AND	103	CONTR	0	0	0%	0	0%	0	0	0%	0	0%	0
2019		010	23	SAFET	023	SAFET	ALL	C2340	DIVISION	C2913	PERMITS AND	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019		010	23	SAFET	023	SAFET	ALL	C2340	DIVISION	C3102	FFY 09 NEW E	022	RENTS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019		010	23	SAFET	023	SAFET	ALL	C2340	DIVISION	C3102	FFY 09 NEW E	027	TRANS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019		010	23	SAFET	023	SAFET	ALL	C2340	DIVISION	C3102	FFY 09 NEW E	030	EQUIP	0	0	0%	0	0%	0	0	0%	0	0%	0
2019		010	23	SAFET	023	SAFET	ALL	C2340	DIVISION	C3102	FFY 09 NEW E	037	TECHN	0	0	0%	0	0%	0	0	0%	0	0%	0
2019		010	23	SAFET	023	SAFET	ALL	C2340	DIVISION	C3102	FFY 09 NEW E	040	INDIRE	0	0	0%	0	0%	0	0	0%	0	0%	0
2019		010	23	SAFET	023	SAFET	ALL	C2340	DIVISION	C3102	FFY 09 NEW E	041	AUDIT	0	0	0%	0	0%	0	0	0%	0	0%	0
2019		010	23	SAFET	023	SAFET	ALL	C2340	DIVISION	C3102	FFY 09 NEW E	048	CONTR	0	0	0%	0	0%	0	0	0%	0	0%	0
2019		010	23	SAFET	023	SAFET	ALL	C2340	DIVISION	C3102	FFY 09 NEW E	070	IN STA	0	0	0%	0	0%	0	0	0%	0	0%	0
2019		010	23	SAFET	023	SAFET	ALL	C2340	DIVISION	C3102	FFY 09 NEW E	080	OUT OF	0	0	0%	0	0%	0	0	0%	0	0%	0
2019		010	23	SAFET	023	SAFET	ALL	C2340	DIVISION	C3102	FFY 09 NEW E	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019		010	23	SAFET	023	SAFET	ALL	C2340	DIVISION	C3103	NEW ENTRAN	022	RENTS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019		010	23	SAFET	023	SAFET	ALL	C2340	DIVISION	C3103	NEW ENTRAN	027	TRANS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019		010	23	SAFET	023	SAFET	ALL	C2340	DIVISION	C3103	NEW ENTRAN	030	EQUIP	0	0	0%	0	0%	0	0	0%	0	0%	0
2019		010	23	SAFET	023	SAFET	ALL	C2340	DIVISION	C3103	NEW ENTRAN	037	TECHN	0	0	0%	113	0%	0	0	0%	1,125	0%	1,350
2019		010	23	SAFET	023	SAFET	ALL	C2340	DIVISION	C3103	NEW ENTRAN	038	TECHN	0	0	0%	0	0%	0	0	0%	0	0%	0
2019		010	23	SAFET	023	SAFET	ALL	C2340	DIVISION	C3103	NEW ENTRAN	039	TELECO	47	0	0%	133	0%	233	202	87%	667	30%	800
2019		010	23	SAFET	023	SAFET	ALL	C2340	DIVISION	C3103	NEW ENTRAN	040	INDIRE	0	0	0%	1,631	0%	6,147	6,489	106%	7,491	87%	19,570
2019		010	23	SAFET	023	SAFET	ALL	C2340	DIVISION	C3103	NEW ENTRAN	041	AUDIT	0	0	0%	17	0%	83	44	53%	163	27%	199
2019		010	23	SAFET	023	SAFET	ALL	C2340	DIVISION	C3103	NEW ENTRAN	048	CONTR	0	0	0%	0	0%	0	0	0%	0	0%	0
2019		010	23	SAFET	023	SAFET	ALL	C2340	DIVISION	C3103	NEW ENTRAN	064	RET PE	0	0	0%	0	0%	0	0	0%	0	0%	0
2019		010	23	SAFET	023	SAFET	ALL	C2340	DIVISION	C3103	NEW ENTRAN	070	IN STA	0	80	0%	417	19%	142	165	116%	2,391	7%	5,000
2019		010	23	SAFET	023	SAFET	ALL	C2340	DIVISION	C3103	NEW ENTRAN	080	OUT OF	0										

	FUND	DEPT	DEPT NO	AGY	AGY	CAT	ACTIVITY	ACTIVITY NAME	ACCTG UNIT	ACCTG UNIT NAME	CLS	CLS	LY APRIL	APRIL ACTUAL	APRIL ACTUAL	actual vs prior yr	APRIL ESTIMATE	actual vs.estimate	LY YTD ACTUAL	YTD ACTUAL	actual vs prior yr	YTD FY19 ESTIMATE	actual vs.estimate	FY19 ACTUAL	APPROPRIATION	
2019			010			23	SAFET	023	SAFET	ALL	C	2340	DIVISION	Q3106	MCSAP GRAN	048	CONTR		0	0	0	0	0	0	0	0
2019			010			23	SAFET	023	SAFET	ALL	C	2340	DIVISION	Q3106	MCSAP GRAN	070	IN STA		0	0	0	0	0	0	0	0
2019			010			23	SAFET	023	SAFET	ALL	C	2340	DIVISION	Q3106	MCSAP GRAN	080	OUT OF		0	0	0	0	0	0	0	0
2019			010			23	SAFET	023	SAFET	ALL	C	2340	DIVISION	Q3106	MCSAP GRAN	103	CONTR		0	0	0	0	0	0	0	0
2019			010			23	SAFET	023	SAFET	ALL	C	2340	DIVISION	Q3106	MCSAP GRAN	999	FCLG		0	0	0	0	0	0	0	0
2019			010			23	SAFET	023	SAFET	ALL	C	2340	DIVISION	Q3107	FFY 09 BORD	022	RENDS		0	0	0	0	0	0	0	0
2019			010			23	SAFET	023	SAFET	ALL	C	2340	DIVISION	Q3107	FFY 09 BORD	027	TRANS		0	0	0	0	0	0	0	0
2019			010			23	SAFET	023	SAFET	ALL	C	2340	DIVISION	Q3107	FFY 09 BORD	030	EQUIP		0	0	0	0	0	0	0	0
2019			010			23	SAFET	023	SAFET	ALL	C	2340	DIVISION	Q3107	FFY 09 BORD	037	TECHN		0	0	0	0	0	0	0	0
2019			010			23	SAFET	023	SAFET	ALL	C	2340	DIVISION	Q3107	FFY 09 BORD	040	INDIRE		0	0	0	0	0	0	0	0
2019			010			23	SAFET	023	SAFET	ALL	C	2340	DIVISION	Q3107	FFY 09 BORD	041	AUDIT		0	0	0	0	0	0	0	0
2019			010			23	SAFET	023	SAFET	ALL	C	2340	DIVISION	Q3107	FFY 09 BORD	048	CONTR		0	0	0	0	0	0	0	0
2019			010			23	SAFET	023	SAFET	ALL	C	2340	DIVISION	Q3107	FFY 09 BORD	070	IN STA		0	0	0	0	0	0	0	0
2019			010			23	SAFET	023	SAFET	ALL	C	2340	DIVISION	Q3107	FFY 09 BORD	080	OUT OF		0	0	0	0	0	0	0	0
2019			010			23	SAFET	023	SAFET	ALL	C	2340	DIVISION	Q3107	FFY 09 BORD	999	FCLG		0	0	0	0	0	0	0	0
2019			010			23	SAFET	023	SAFET	ALL	C	2340	DIVISION	Q3108	FFY 2010 BOR	022	RENDS		0	0	0	0	0	0	0	0
2019			010			23	SAFET	023	SAFET	ALL	C	2340	DIVISION	Q3108	FFY 2010 BOR	027	TRANS		0	0	0	0	0	0	0	0
2019			010			23	SAFET	023	SAFET	ALL	C	2340	DIVISION	Q3108	FFY 2010 BOR	030	EQUIP		0	0	0	0	0	0	0	0
2019			010			23	SAFET	023	SAFET	ALL	C	2340	DIVISION	Q3108	FFY 2010 BOR	037	TECHN		0	0	0	0	0	0	0	0
2019			010			23	SAFET	023	SAFET	ALL	C	2340	DIVISION	Q3108	FFY 2010 BOR	040	INDIRE		0	0	0	0	0	0	0	0
2019			010			23	SAFET	023	SAFET	ALL	C	2340	DIVISION	Q3108	FFY 2010 BOR	041	AUDIT		0	0	0	0	0	0	0	0
2019			010			23	SAFET	023	SAFET	ALL	C	2340	DIVISION	Q3108	FFY 2010 BOR	048	CONTR		0	0	0	0	0	0	0	0
2019			010			23	SAFET	023	SAFET	ALL	C	2340	DIVISION	Q3108	FFY 2010 BOR	070	IN STA		0	0	0	0	0	0	0	0
2019			010			23	SAFET	023	SAFET	ALL	C	2340	DIVISION	Q3108	FFY 2010 BOR	080	OUT OF		0	0	0	0	0	0	0	0
2019			010			23	SAFET	023	SAFET	ALL	C	2340	DIVISION	Q3108	FFY 2010 BOR	999	FCLG		0	0	0	0	0	0	0	0
2019			010			23	SAFET	023	SAFET	ALL	C	2340	DIVISION	Q3114	FFY 09 HIGH F	022	RENDS		0	0	0	0	0	0	0	0
2019			010			23	SAFET	023	SAFET	ALL	C	2340	DIVISION	Q3114	FFY 09 HIGH F	027	TRANS		0	0	0	0	0	0	0	0
2019			010			23	SAFET	023	SAFET	ALL	C	2340	DIVISION	Q3114	FFY 09 HIGH F	030	EQUIP		0	0	0	0	0	0	0	0
2019			010			23	SAFET	023	SAFET	ALL	C	2340	DIVISION	Q3114	FFY 09 HIGH F	040	INDIRE		0	0	0	0	0	0	0	0
2019			010			23	SAFET	023	SAFET	ALL	C	2340	DIVISION	Q3114	FFY 09 HIGH F	041	AUDIT		0	0	0	0	0	0	0	0
2019			010			23	SAFET	023	SAFET	ALL	C	2340	DIVISION	Q3114	FFY 09 HIGH F	048	CONTR		0	0	0	0	0	0	0	0
2019			010			23	SAFET	023	SAFET	ALL	C	2340	DIVISION	Q3114	FFY 09 HIGH F	070	IN STA		0	0	0	0	0	0	0	0
2019			010			23	SAFET	023	SAFET	ALL	C	2340	DIVISION	Q3114	FFY 09 HIGH F	080	OUT OF		0	0	0	0	0	0	0	0
2019			010			23	SAFET	023	SAFET	ALL	C	2340	DIVISION	Q3114	FFY 09 HIGH F	999	FCLG		0	0	0	0	0	0	0	0
2019			010			23	SAFET	023	SAFET	ALL	C	2340	DIVISION	Q3116	HIGH PRIORIT	022	RENDS		0	0	0	0	0	0	0	0
2019			010			23	SAFET	023	SAFET	ALL	C	2340	DIVISION	Q3116	HIGH PRIORIT	024	MAINT		0	0	0	0	0	16,667	0	20,000
2019			010			23	SAFET	023	SAFET	ALL	C	2340	DIVISION	Q3116	HIGH PRIORIT	027	TRANS		0	0	0	0	0	0	0	0
2019			010			23	SAFET	023	SAFET	ALL	C	2340	DIVISION	Q3116	HIGH PRIORIT	030	EQUIP		0	0	0	0	0	0	0	0
2019			010			23	SAFET	023	SAFET	ALL	C	2340	DIVISION	Q3116	HIGH PRIORIT	037	TECHN		0	0	0	0	0	0	0	0
2019			010			23	SAFET	023	SAFET	ALL	C	2340	DIVISION	Q3116	HIGH PRIORIT	040	INDIRE		0	0	0	0	0	0	0	0
2019			010			23	SAFET	023	SAFET	ALL	C	2340	DIVISION	Q3116	HIGH PRIORIT	041	AUDIT		0	0	0	0	0	0	0	0
2019			010			23	SAFET	023	SAFET	ALL	C	2340	DIVISION	Q3116	HIGH PRIORIT	048	CONTR		0	0	0	0	0	0	0	0
2019			010			23	SAFET	023	SAFET	ALL	C	2340	DIVISION	Q3116	HIGH PRIORIT	070	IN STA		0	126	0	0	0	0	0	1,700
2019			010			23	SAFET	023	SAFET	ALL	C	2340	DIVISION	Q3116	HIGH PRIORIT	080	OUT OF		0	0	0	0	0	0	0	0
2019			010			23	SAFET	023	SAFET	ALL	C	2340	DIVISION	Q3116	HIGH PRIORIT	103	CONTR		0	0	0	0	0	0	0	65,000
2019			010			23	SAFET	023	SAFET	ALL	C	2340	DIVISION	Q3116	HIGH PRIORIT	999	FCLG		0	0	0	0	0	0	0	0
2019			010			23	SAFET	023	SAFET	ALL	C	2340	DIVISION	Q3117	SEX OFFEND	022	RENDS		0	0	0	0	0	0	0	0
2019			010			23	SAFET	023	SAFET	ALL	C	2340	DIVISION	Q3117	SEX OFFEND	024	MAINT		0	0	0	0	0	0	0	0
2019			010			23	SAFET	023	SAFET	ALL	C	2340	DIVISION	Q3117	SEX OFFEND	030	EQUIP		0	0	0	0	0	0	0	0
2019			010			23	SAFET	023	SAFET	ALL	C	2340	DIVISION	Q3117	SEX OFFEND	037	TECHN		0	0	0	0	0	0	0	0
2019			010			23	SAFET	023	SAFET	ALL	C	2340	DIVISION	Q3117	SEX OFFEND	038	TECHN		0	0	0	0	0	0	0	10,000
2019			010			23	SAFET	023	SAFET	ALL	C	2340	DIVISION	Q3117	SEX OFFEND	040	INDIRE		0	0	0	0	0	0	0	38,035
2019			010			23	SAFET	023	SAFET	ALL	C	2340	DIVISION	Q3117	SEX OFFEND	041	AUDIT		0	0	0	0	0	0	0	394
2019			010			23	SAFET	023	SAFET	ALL	C	2340	DIVISION	Q3117	SEX OFFEND	070	IN STA		0	0	0	0	0	0	0	11,000
2019			010			23	SAFET	023	SAFET	ALL	C	2340	DIVISION	Q3117	SEX OFFEND	999	FCLG		0	0	0	0	0	0	0	0
2019			010			23	SAFET	023	SAFET	ALL	C	2340	DIVISION	Q3122	FFY 09 CONVI	022	RENDS		0	0	0	0	0	0	0	0
2019			010			23	SAFET	023	SAFET	ALL	C	2340	DIVISION	Q3122	FFY 09 CONVI	027	TRANS		0	0	0	0	0	0	0	0
2019			010			23	SAFET	023	SAFET	ALL	C	2340	DIVISION	Q3122	FFY 09 CONVI	030	EQUIP		0	0	0	0	0	0	0	0
2019			010			23	SAFET	023	SAFET	ALL	C	2340	DIVISION	Q3122	FFY 09 CONVI	040	INDIRE		0	0	0	0	0	0	0	0
2019			010			23	SAFET	023	SAFET	ALL	C	2340	DIVISION	Q3122	FFY 09 CONVI	041	AUDIT		0	0	0	0	0	0	0	0
2019			010			23	SAFET	023	SAFET	ALL	C	2340	DIVISION	Q3122	FFY 09 CONVI	048	CONTR		0	0	0	0	0	0	0	0
2019			010			23	SAFET	023	SAFET	ALL	C	2340	DIVISION	Q3122	FFY 09 CONVI	070	IN STA		0	0	0	0	0	0	0	0
2019			010			23	SAFET	023	SAFET	ALL	C	2340	DIVISION	Q3122	FFY 09 CONVI	080	OUT OF		0	0	0	0	0	0	0	0
2019			010			23	SAFET	023	SAFET	ALL	C	2340	DIVISION	Q3122	FFY 09 CONVI	999	FCLG		0	0	0	0	0	0	0	0
2019			010			23	SAFET	023	SAFET	ALL	C	2340	DIVISION	Q3123	CONVICTE	022	RENDS		0	0						

	FUND	DEPT	DEPT NO	AGY	AGY	CAT	ACTIVITY	ACTIVITY NAME	ACCTG UNIT	ACCTG UNIT	CLS	CLS NAME	LY	APRIL	APRIL	actual vs	APRIL	actual vs	LY YTD	YTD ACTUAL	actual vs	YTD FY19	actual	actual	FY19	
													APRIL	ACTUAL	prior yr	ESTIMATE	vs.estimate	ACTUAL	prior yr	ESTIMATE	vs.estimate	APPROPRIATION				
2019			010	23	SAFET	023	SAFET	ALL	C	2340	DIVISION	Q3126	FFY 09 BACKL	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0	
2019			010	23	SAFET	023	SAFET	ALL	C	2340	DIVISION	Q3127	BACKLOG REI	022	RENDS	0	0	0%	0	0%	0	0	0%	0	0	
2019			010	23	SAFET	023	SAFET	ALL	C	2340	DIVISION	Q3127	BACKLOG REI	024	MAINT	0	0	0%	833	0%	0	104	0%	8,333	1%	10,000
2019			010	23	SAFET	023	SAFET	ALL	C	2340	DIVISION	Q3127	BACKLOG REI	027	TRANS	0	0	0%	0	0%	0	0	0%	0	0	
2019			010	23	SAFET	023	SAFET	ALL	C	2340	DIVISION	Q3127	BACKLOG REI	030	EQUIP	7,354	0	0%	88,671	0%	7,354	22,608	307%	88,671	25%	100,000
2019			010	23	SAFET	023	SAFET	ALL	C	2340	DIVISION	Q3127	BACKLOG REI	037	TECHN	0	0	0%	4,167	0%	0	0	0%	41,667	0%	50,000
2019			010	23	SAFET	023	SAFET	ALL	C	2340	DIVISION	Q3127	BACKLOG REI	038	TECHN	0	0	0%	0	0%	0	0	0%	0	0	
2019			010	23	SAFET	023	SAFET	ALL	C	2340	DIVISION	Q3127	BACKLOG REI	040	INDIRE	0	0	0%	2,183	0%	0	0	0%	21,832	0%	26,198
2019			010	23	SAFET	023	SAFET	ALL	C	2340	DIVISION	Q3127	BACKLOG REI	041	AUDIT	0	0	0%	35	0%	91	88	97%	197	45%	414
2019			010	23	SAFET	023	SAFET	ALL	C	2340	DIVISION	Q3127	BACKLOG REI	048	CONTR	0	0	0%	0	0%	0	0	0%	0	0	
2019			010	23	SAFET	023	SAFET	ALL	C	2340	DIVISION	Q3127	BACKLOG REI	070	IN STA	0	0	0%	0	0%	0	0	0%	0	0	
2019			010	23	SAFET	023	SAFET	ALL	C	2340	DIVISION	Q3127	BACKLOG REI	080	OUT OF	3,214	0	0%	4,524	0%	6,166	1,008	16%	8,680	12%	10,000
2019			010	23	SAFET	023	SAFET	ALL	C	2340	DIVISION	Q3127	BACKLOG REI	102	CONTR	0	0	0%	0	0%	0	0	0%	0	0	
2019			010	23	SAFET	023	SAFET	ALL	C	2340	DIVISION	Q3127	BACKLOG REI	103	CONTR	0	0	0%	1,667	0%	0	0	0%	16,667	0%	20,000
2019			010	23	SAFET	023	SAFET	ALL	C	2340	DIVISION	Q3127	BACKLOG REI	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0	
2019			010	23	SAFET	023	SAFET	ALL	C	2340	DIVISION	Q3128	FFY 08 COVER	022	RENDS	0	0	0%	0	0%	0	0	0%	0	0	
2019			010	23	SAFET	023	SAFET	ALL	C	2340	DIVISION	Q3128	FFY 08 COVER	027	TRANS	0	0	0%	0	0%	0	0	0%	0	0	
2019			010	23	SAFET	023	SAFET	ALL	C	2340	DIVISION	Q3128	FFY 08 COVER	030	EQUIP	0	0	0%	0	0%	0	0	0%	0	0	
2019			010	23	SAFET	023	SAFET	ALL	C	2340	DIVISION	Q3128	FFY 08 COVER	040	INDIRE	0	0	0%	0	0%	0	0	0%	0	0	
2019			010	23	SAFET	023	SAFET	ALL	C	2340	DIVISION	Q3128	FFY 08 COVER	041	AUDIT	0	0	0%	0	0%	0	0	0%	0	0	
2019			010	23	SAFET	023	SAFET	ALL	C	2340	DIVISION	Q3128	FFY 08 COVER	048	CONTR	0	0	0%	0	0%	0	0	0%	0	0	
2019			010	23	SAFET	023	SAFET	ALL	C	2340	DIVISION	Q3128	FFY 08 COVER	070	IN STA	0	0	0%	0	0%	0	0	0%	0	0	
2019			010	23	SAFET	023	SAFET	ALL	C	2340	DIVISION	Q3128	FFY 08 COVER	080	OUT OF	0	0	0%	0	0%	0	0	0%	0	0	
2019			010	23	SAFET	023	SAFET	ALL	C	2340	DIVISION	Q3128	FFY 08 COVER	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0	
2019			010	23	SAFET	023	SAFET	ALL	C	2340	DIVISION	Q3129	FFY 08 COVER	030	EQUIP	0	0	0%	0	0%	0	0	0%	0	0	
2019			010	23	SAFET	023	SAFET	ALL	C	2340	DIVISION	Q3129	FFY 08 COVER	040	INDIRE	0	0	0%	0	0%	0	0	0%	0	0	
2019			010	23	SAFET	023	SAFET	ALL	C	2340	DIVISION	Q3129	FFY 08 COVER	080	OUT OF	0	0	0%	0	0%	0	0	0%	0	0	
2019			010	23	SAFET	023	SAFET	ALL	C	2340	DIVISION	Q3129	FFY 08 COVER	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0	
2019			010	23	SAFET	023	SAFET	ALL	C	2340	DIVISION	Q3130	FFY 09 COVER	022	RENDS	0	0	0%	0	0%	0	0	0%	0	0	
2019			010	23	SAFET	023	SAFET	ALL	C	2340	DIVISION	Q3130	FFY 09 COVER	024	MAINT	0	0	0%	0	0%	0	0	0%	0	0	
2019			010	23	SAFET	023	SAFET	ALL	C	2340	DIVISION	Q3130	FFY 09 COVER	027	TRANS	0	0	0%	0	0%	0	0	0%	0	0	
2019			010	23	SAFET	023	SAFET	ALL	C	2340	DIVISION	Q3130	FFY 09 COVER	030	EQUIP	0	0	0%	0	0%	0	0	0%	0	0	
2019			010	23	SAFET	023	SAFET	ALL	C	2340	DIVISION	Q3130	FFY 09 COVER	040	INDIRE	0	0	0%	0	0%	0	0	0%	0	0	
2019			010	23	SAFET	023	SAFET	ALL	C	2340	DIVISION	Q3130	FFY 09 COVER	041	AUDIT	0	0	0%	0	0%	0	0	0%	0	0	
2019			010	23	SAFET	023	SAFET	ALL	C	2340	DIVISION	Q3130	FFY 09 COVER	048	CONTR	0	0	0%	0	0%	0	0	0%	0	0	
2019			010	23	SAFET	023	SAFET	ALL	C	2340	DIVISION	Q3130	FFY 09 COVER	070	IN STA	0	0	0%	0	0%	0	0	0%	0	0	
2019			010	23	SAFET	023	SAFET	ALL	C	2340	DIVISION	Q3130	FFY 09 COVER	080	OUT OF	2,974	4,391	148%	1,652	266%	32,769	18,877	58%	18,208	104%	24,000
2019			010	23	SAFET	023	SAFET	ALL	C	2340	DIVISION	Q3131	COVERDELL	N103	CONTR	0	0	0%	0	0%	0	0	0%	0	0	
2019			010	23	SAFET	023	SAFET	ALL	C	2340	DIVISION	Q3131	COVERDELL	N999	FCLG	0	0	0%	0	0%	0	0	0%	0	0	
2019			010	23	SAFET	023	SAFET	ALL	C	2340	DIVISION	Q3131	COVERDELL	N070	IN STA	0	0	0%	0	0%	0	0	0%	0	0	
2019			010	23	SAFET	023	SAFET	ALL	C	2340	DIVISION	Q3131	COVERDELL	N080	OUT OF	0	0	0%	0	0%	0	0	0%	0	0	
2019			010	23	SAFET	023	SAFET	ALL	C	2340	DIVISION	Q3131	COVERDELL	N103	CONTR	0	0	0%	0	0%	0	0	0%	0	0	
2019			010	23	SAFET	023	SAFET	ALL	C	2340	DIVISION	Q3131	COVERDELL	N999	FCLG	0	0	0%	0	0%	0	0	0%	0	0	
2019			010	23	SAFET	023	SAFET	ALL	C	2340	DIVISION	Q3142	DWI PATROLS	040	INDIRE	0	0	0%	0	0%	0	0	0%	0	0	
2019			010	23	SAFET	023	SAFET	ALL	C	2340	DIVISION	Q3142	DWI PATROLS	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0	
2019			010	23	SAFET	023	SAFET	ALL	C	2340	DIVISION	Q3143	ENFORCEMEN	040	INDIRE	0	0	0%	0	0%	0	0	0%	0	0	
2019			010	23	SAFET	023	SAFET	ALL	C	2340	DIVISION	Q3143	ENFORCEMEN	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0	
2019			010	23	SAFET	023	SAFET	ALL	C	2340	DIVISION	Q3309	DRUG TESTIN	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0	
2019			010	23	SAFET	023	SAFET	ALL	C	2340	DIVISION	Q3321	CYBER SEC E	030	EQUIP	0	0	0%	0	0%	0	0	0%	0	0	
2019			010	23	SAFET	023	SAFET	ALL	C	2340	DIVISION	Q3321	CYBER SEC E	038	TECHN	0	0	0%	0	0%	0	0	0%	0	0	
2019			010	23	SAFET	023	SAFET	ALL	C	2340	DIVISION	Q3321	CYBER SEC E	066	EMPLO	0	0	0%	0	0%	0	0	0%	0	0	
2019			010	23	SAFET	023	SAFET	ALL	C	2340	DIVISION	Q3321	CYBER SEC E	080	OUT OF	0	0	0%	0	0%	0	0	0%	0	0	
2019			010	23	SAFET	023	SAFET	ALL	C	2340	DIVISION	Q3321	CYBER SEC E	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0	
2019			010	23	SAFET	023	SAFET	ALL	C	2340	DIVISION	Q3345	NHDOJ Grants	030	EQUIP	0	0	0%	43,252	0%	10,584	0	0%	519,021	0%	519,021
2019			010	23	SAFET	023	SAFET	ALL	C	2340	DIVISION	Q3345	NHDOJ Grants	037	TECHN	0	0	0%	0	0%	0	0	0%	0	0	
2019			010	23	SAFET	023	SAFET	ALL	C	2340	DIVISION	Q3345	NHDOJ Grants	039	TELEC	0	39	0%	77	50%	365	388	106%	702	55%	926
2019			010	23	SAFET	023	SAFET	ALL	C	2340	DIVISION	Q3345	NHDOJ Grants	040	INDIRE	0	0	0%	0	0%	0	0	0%	0	0	
2019			010	23	SAFET	023	SAFET	ALL	C	2340	DIVISION	Q3345	NHDOJ Grants	070	IN STA	553	363	66%	1,054	34%	2,828	3,742	132%	5,387	69%	7,344
2019			010	23	SAFET	023	SAFET	ALL	C	2340	DIVISION	Q3345	NHDOJ Grants	072	GRANT	0	0	0%	0	0%	0	0	0%	0	0	
2019			010	23	SAFET	023	SAFET	ALL	C	2340	DIVISION	Q3345	NHDOJ Grants	080	OUT OF	0	0	0%	0	0%	0	0	0%	0	0	
2019			010	23	SAFET	023	SAFET	ALL	C	2340	DIVISION	Q3345	NHDOJ Grants	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0	
2019			010	23	SAFET	023	SAFET	ALL	C	2340	DIVISION	Q3894	SP AGENCY IN	030	EQUIP	0	0	0%	16,042	0%	91,220	0	0%	160,417	57%	192,500
2019			010	23	SAFET	023	SAFET	ALL	C	2340	DIVISION	Q3894	SP AGENCY IN	038	TECHN	0	0	0%	2,158	0%	0	0	0%	21,583	0%	25,900
2019			010	23	SAFET	023	SAFET	ALL	C	2340	DIVISION	Q3894	SP AGENCY IN	102	CONTR	0	0	0%								

	FUND	DEPT	DEPT NO	AGY	AGY	CAT	ACTIVITY	ACTIVITY NAME	ACCTG UNIT	ACCTG UNIT NAME	CLS	CLS NAME	LY	APRIL	APRIL	actual vs	APRIL	actual vs	LY YTD	YTD ACTUAL	actual vs	YTD FY19	actual	FY19			
													APRIL	ACTUAL	prior yr	ESTIMATE	vs.estimate	ACTUAL	prior yr	ESTIMATE	vs.estimate	APPROPRIATION					
2019			010	23	SAFET	023	SAFET	ALL	C	2340	DIVISION	C	4003	TRAFFIC BUR	023	HEAT E	0	0	0%	0	0%	0	0%	0			
2019			010	23	SAFET	023	SAFET	ALL	C	2340	DIVISION	C	4003	TRAFFIC BUR	024	MAINT	0	0	0%	0	0%	0	0%	0			
2019			010	23	SAFET	023	SAFET	ALL	C	2340	DIVISION	C	4003	TRAFFIC BUR	026	ORGAN	0	0	0%	0	0%	0	0%	0			
2019			010	23	SAFET	023	SAFET	ALL	C	2340	DIVISION	C	4003	TRAFFIC BUR	030	EQUIPM	0	0	0%	0	0%	0	0%	0			
2019			010	23	SAFET	023	SAFET	ALL	C	2340	DIVISION	C	4003	TRAFFIC BUR	047	OWN F	0	0	0%	0	0%	0	0%	0			
2019			010	23	SAFET	023	SAFET	ALL	C	2340	DIVISION	C	4003	TRAFFIC BUR	048	CONTR	0	0	0%	0	0%	0	0%	0			
2019			010	23	SAFET	023	SAFET	ALL	C	2340	DIVISION	C	4003	TRAFFIC BUR	066	EMPLO	0	0	0%	0	0%	0	0%	0			
2019			010	23	SAFET	023	SAFET	ALL	C	2340	DIVISION	C	4003	TRAFFIC BUR	070	IN STA	0	0	0%	0	0%	0	0%	0			
2019			010	23	SAFET	023	SAFET	ALL	C	2340	DIVISION	C	4003	TRAFFIC BUR	080	OUT OF	0	0	0%	0	0%	0	0%	0			
2019			010	23	SAFET	023	SAFET	ALL	C	2340	DIVISION	C	4003	TRAFFIC BUR	103	CONTR	0	0	0%	0	0%	0	0%	0			
2019			010	23	SAFET	023	SAFET	ALL	C	2340	DIVISION	C	4003	TRAFFIC BUR	999	FCLG	0	0	0%	0	0%	0	0%	0			
2019			010	23	SAFET	023	SAFET	ALL	C	2340	DIVISION	C	4005	AUXILIARY PC	070	IN STA	0	0	0%	0	0%	0	0%	0			
2019			010	23	SAFET	023	SAFET	ALL	C	2340	DIVISION	C	4005	AUXILIARY PC	999	FCLG	0	0	0%	0	0%	0	0%	0			
2019			010	23	SAFET	023	SAFET	ALL	C	2340	DIVISION	C	4006	AIRCRAFT TR	022	RENTS	0	0	0%	0	0%	0	0%	0			
2019			010	23	SAFET	023	SAFET	ALL	C	2340	DIVISION	C	4006	AIRCRAFT TR	023	HEAT E	0	0	0%	0	0%	0	0%	0			
2019			010	23	SAFET	023	SAFET	ALL	C	2340	DIVISION	C	4006	AIRCRAFT TR	024	MAINT	0	0	0%	0	0%	0	0%	0			
2019			010	23	SAFET	023	SAFET	ALL	C	2340	DIVISION	C	4006	AIRCRAFT TR	070	IN STA	0	0	0%	0	0%	0	0%	0			
2019			010	23	SAFET	023	SAFET	ALL	C	2340	DIVISION	C	4006	AIRCRAFT TR	999	FCLG	0	0	0%	0	0%	0	0%	0			
2019			010	23	SAFET	023	SAFET	ALL	C	2340	DIVISION	C	4008	OUTSIDE DET	022	RENTS	0	0	0%	0	0%	0	0%	0			
2019			010	23	SAFET	023	SAFET	ALL	C	2340	DIVISION	C	4008	OUTSIDE DET	030	EQUIPM	0	0	0%	0	0%	0	0%	0			
2019			010	23	SAFET	023	SAFET	ALL	C	2340	DIVISION	C	4008	OUTSIDE DET	039	TELECO	98	41	42%	21,183	0%	-288	745	0%	211,833	0%	254,200
2019			010	23	SAFET	023	SAFET	ALL	C	2340	DIVISION	C	4008	OUTSIDE DET	048	CONTR	0	0	0%	0	0%	0	0%	0			
2019			010	23	SAFET	023	SAFET	ALL	C	2340	DIVISION	C	4008	OUTSIDE DET	064	RET PE	0	0	0%	0	0%	0	0%	0			
2019			010	23	SAFET	023	SAFET	ALL	C	2340	DIVISION	C	4008	OUTSIDE DET	070	IN STA	8,696	8,181	94%	10,436	78%	134,501	143,477	107%	161,419	89%	215,000
2019			010	23	SAFET	023	SAFET	ALL	C	2340	DIVISION	C	4008	OUTSIDE DET	102	CONTR	0	0	0%	0	0%	0	0%	0			
2019			010	23	SAFET	023	SAFET	ALL	C	2340	DIVISION	C	4008	OUTSIDE DET	103	CONTR	0	0	0%	200	0%	7,800	2,400	31%	2,400	100%	2,400
2019			010	23	SAFET	023	SAFET	ALL	C	2340	DIVISION	C	4008	OUTSIDE DET	999	FCLG	0	0	0%	0	0%	0	0%	0			
2019			010	23	SAFET	023	SAFET	ALL	C	2340	DIVISION	C	4010	ENFORCEMEN	022	RENTS	0	0	0%	0	0%	0	0%	0			
2019			010	23	SAFET	023	SAFET	ALL	C	2340	DIVISION	C	4010	ENFORCEMEN	030	EQUIPM	0	0	0%	0	0%	0	0%	0			
2019			010	23	SAFET	023	SAFET	ALL	C	2340	DIVISION	C	4010	ENFORCEMEN	070	IN STA	0	0	0%	0	0%	0	0%	0			
2019			010	23	SAFET	023	SAFET	ALL	C	2340	DIVISION	C	4010	ENFORCEMEN	103	CONTR	0	0	0%	0	0%	0	0%	0			
2019			010	23	SAFET	023	SAFET	ALL	C	2340	DIVISION	C	4010	ENFORCEMEN	999	FCLG	0	0	0%	0	0%	0	0%	0			
2019			010	23	SAFET	023	SAFET	ALL	C	2340	DIVISION	C	4011	HAMPTON BE	999	FCLG	0	0	0%	0	0%	0	0%	0			
2019			010	23	SAFET	023	SAFET	ALL	C	2340	DIVISION	C	4012	N.L.E.T.S.	030	EQUIPM	0	0	0%	0	0%	0	0%	0			
2019			010	23	SAFET	023	SAFET	ALL	C	2340	DIVISION	C	4012	N.L.E.T.S.	999	FCLG	0	0	0%	0	0%	0	0%	0			
2019			010	23	SAFET	023	SAFET	ALL	C	2340	DIVISION	C	4013	STATE POLICE	024	MAINT	0	0	0%	0	0%	0	0%	0			
2019			010	23	SAFET	023	SAFET	ALL	C	2340	DIVISION	C	4013	STATE POLICE	030	EQUIPM	0	0	0%	4,583	0%	0	48,357	0%	45,833	106%	55,000
2019			010	23	SAFET	023	SAFET	ALL	C	2340	DIVISION	C	4013	STATE POLICE	049	TRANS	0	0	0%	0	0%	0	0%	0			
2019			010	23	SAFET	023	SAFET	ALL	C	2340	DIVISION	C	4013	STATE POLICE	066	EMPLO	0	0	0%	67	0%	800	0%	667	120%	800	
2019			010	23	SAFET	023	SAFET	ALL	C	2340	DIVISION	C	4013	STATE POLICE	070	IN STA	0	0	0%	42	0%	0	0%	417	0%	500	
2019			010	23	SAFET	023	SAFET	ALL	C	2340	DIVISION	C	4013	STATE POLICE	080	OUT OF	0	0	0%	171	0%	2,050	0%	1,708	120%	2,050	
2019			010	23	SAFET	023	SAFET	ALL	C	2340	DIVISION	C	4013	STATE POLICE	103	CONTR	0	0	0%	417	0%	2,383	0%	5,000	0%	5,000	
2019			010	23	SAFET	023	SAFET	ALL	C	2340	DIVISION	C	4013	STATE POLICE	999	FCLG	0	0	0%	0	0%	0	0%	0			
2019			010	23	SAFET	023	SAFET	ALL	C	2340	DIVISION	C	4014	STATE POLICE	999	FCLG	0	0	0%	0	0%	0	0%	0			
2019			010	23	SAFET	023	SAFET	ALL	C	2340	DIVISION	C	4017	FEDERAL FOF	022	RENTS	0	0	0%	125	0%	0	0%	1,250	0%	1,500	
2019			010	23	SAFET	023	SAFET	ALL	C	2340	DIVISION	C	4017	FEDERAL FOF	023	HEAT E	0	0	0%	0	0%	0	0%	0			
2019			010	23	SAFET	023	SAFET	ALL	C	2340	DIVISION	C	4017	FEDERAL FOF	024	MAINT	0	0	0%	0	0%	0	0%	0			
2019			010	23	SAFET	023	SAFET	ALL	C	2340	DIVISION	C	4017	FEDERAL FOF	026	ORGAN	0	0	0%	0	0%	500	0%	0	0%	0	
2019			010	23	SAFET	023	SAFET	ALL	C	2340	DIVISION	C	4017	FEDERAL FOF	030	EQUIPM	0	35,800	0%	5,083	704%	0	48,315	0%	50,825	95%	60,990
2019			010	23	SAFET	023	SAFET	ALL	C	2340	DIVISION	C	4017	FEDERAL FOF	034	CAPITA	0	0	0%	0	0%	0	0%	0	0%	0	
2019			010	23	SAFET	023	SAFET	ALL	C	2340	DIVISION	C	4017	FEDERAL FOF	038	TECHN	0	0	0%	0	0%	0	0%	0	0%	0	
2019			010	23	SAFET	023	SAFET	ALL	C	2340	DIVISION	C	4017	FEDERAL FOF	039	TELECO	466	323	69%	645	50%	6,417	6,301	98%	8,873	71%	10,400
2019			010	23	SAFET	023	SAFET	ALL	C	2340	DIVISION	C	4017	FEDERAL FOF	044	DEBT S	0	2,105	0%	663	318%	6,652	6,771	102%	5,913	115%	7,950
2019			010	23	SAFET	023	SAFET	ALL	C	2340	DIVISION	C	4017	FEDERAL FOF	047	OWN F	1,234	0	0%	0	0%	13,118	0	0%	0	0%	0
2019			010	23	SAFET	023	SAFET	ALL	C	2340	DIVISION	C	4017	FEDERAL FOF	048	CONTR	0	0	0%	0	0%	0	0%	0	0%	0	
2019			010	23	SAFET	023	SAFET	ALL	C	2340	DIVISION	C	4017	FEDERAL FOF	049	TRANS	0	0	0%	4,583	0%	4,193	0	0%	55,000	0%	55,000
2019			010	23	SAFET	023	SAFET	ALL	C	2340	DIVISION	C	4017	FEDERAL FOF	062	WORKE	0	0	0%	0	0%	0	0%	0	0%	0	
2019			010	23	SAFET	023	SAFET	ALL	C	2340	DIVISION	C	4017	FEDERAL FOF	066	EMPLO	0	0	0%	25	0%	0	300	0%	250	120%	300
2019			010	23	SAFET	023	SAFET	ALL	C	2340	DIVISION	C	4017	FEDERAL FOF	070	IN STA	0	0	0%	42	0%	0	0%	417	0%	500	
2019			010	23	SAFET	023	SAFET	ALL	C	2340	DIVISION	C	4017	FEDERAL FOF	080	OUT OF	726	0	0%	1,975	0%	113,834	2,749	2%	9,833	28%	11,800
2019			010	23	SAFET	023	SAFET	ALL	C	2340	DIVISION	C	4017	FEDERAL FOF	085	INTERA	0	0	0%	0	0%	0	0%	0	0%	0	
2019			010	23	SAFET	023	SAFET	ALL	C	2340	DIVISION	C	4017	FEDERAL FOF	102	CONTR	0	0	0%	0	0%	0	0%	0	0%	0	
2019			010	23	SAFET	023	SAFET	ALL	C	2340	DIVISION	C	4017	FEDERAL FOF	103	CONTR	0	0	0%	438	0%	3,590	5,250	146%	5,250	100%	5,250
2019			010	23	SAFET	023	SAFET	ALL	C	2340	DIVISION	C	4017	FEDERAL FOF	999	FCLG	0	0	0%	0	0%	0	0%	0	0%	0	
2019			010	23	SAFET	023	SAFET	ALL	C	2340	DIVISION	C	4018	AMMUNITION	075	GRANT	0	0	0%	0	0%						

	FUND	DEPT	DEPT NO	AGY	AGY	CAT	ACTIVITY	ACTIVITY NAME	ACCTG UNIT	ACCTG UNIT	CLS	CLS NAME	LY APRIL	APRIL	actual vs	APRIL	actual vs	LY YTD	YTD ACTUAL	actual vs	YTD FY19	actual	FY19	
													NAME	ACTUAL	prior yr	ESTIMATE	vs.estimate	ACTUAL	vs.estimate	APPROPRIATION				
2019		010	23	SAFET	023	SAFET	ALL	C2340	DIVISION	C5073	NHSP DWI HU	040	INDIRE	0	0	0%	0%	0	0%	0	0%	0	0	
2019		010	23	SAFET	023	SAFET	ALL	C2340	DIVISION	C5073	NHSP DWI HU	999	FCLG	0	0	0%	0%	0	0%	0	0%	0	0	
2019		010	23	SAFET	023	SAFET	ALL	C2340	DIVISION	C5076	DHHS LIVESC	022	RENDS	0	0	0%	0%	0	0%	0	0%	0	0	
2019		010	23	SAFET	023	SAFET	ALL	C2340	DIVISION	C5076	DHHS LIVESC	024	MAINT	0	0	0%	0%	0	0%	0	0%	0	0	
2019		010	23	SAFET	023	SAFET	ALL	C2340	DIVISION	C5076	DHHS LIVESC	027	TRANS	0	0	0%	0%	0	0%	0	0%	0	0	
2019		010	23	SAFET	023	SAFET	ALL	C2340	DIVISION	C5076	DHHS LIVESC	030	EQUIPN	0	0	0%	0%	0	0%	0	0%	0	0	
2019		010	23	SAFET	023	SAFET	ALL	C2340	DIVISION	C5076	DHHS LIVESC	039	TELECO	0	0	0%	0%	0	0%	0	0%	0	0	
2019		010	23	SAFET	023	SAFET	ALL	C2340	DIVISION	C5076	DHHS LIVESC	040	INDIRE	0	0	0%	0%	0	0%	0	0%	0	0	
2019		010	23	SAFET	023	SAFET	ALL	C2340	DIVISION	C5076	DHHS LIVESC	041	AUDIT	0	0	0%	0%	0	0%	0	0%	0	0	
2019		010	23	SAFET	023	SAFET	ALL	C2340	DIVISION	C5076	DHHS LIVESC	048	CONTR	0	0	0%	0%	0	0%	0	0%	0	0	
2019		010	23	SAFET	023	SAFET	ALL	C2340	DIVISION	C5076	DHHS LIVESC	070	IN STA	0	0	0%	0%	0	0%	0	0%	0	0	
2019		010	23	SAFET	023	SAFET	ALL	C2340	DIVISION	C5076	DHHS LIVESC	080	OUT OF	0	0	0%	0%	0	0%	0	0%	0	0	
2019		010	23	SAFET	023	SAFET	ALL	C2340	DIVISION	C5076	DHHS LIVESC	999	FCLG	0	0	0%	0%	0	0%	0	0%	0	0	
2019		010	23	SAFET	023	SAFET	ALL	C2340	DIVISION	C5412	DETECTIVE B	022	RENDS	398	0	0%	589	0%	3,046	4,087	134%	4,503	91%	5,269
2019		010	23	SAFET	023	SAFET	ALL	C2340	DIVISION	C5412	DETECTIVE B	023	HEAT E	1,156	1,019	88%	1,593	64%	3,721	12,189	328%	5,126	238%	14,124
2019		010	23	SAFET	023	SAFET	ALL	C2340	DIVISION	C5412	DETECTIVE B	024	MAINT	0	211	0%	1,042	20%	11,505	11,716	102%	12,505	94%	12,505
2019		010	23	SAFET	023	SAFET	ALL	C2340	DIVISION	C5412	DETECTIVE B	026	ORGAN	0	0	0%	66	0%	280	790	282%	790	100%	790
2019		010	23	SAFET	023	SAFET	ALL	C2340	DIVISION	C5412	DETECTIVE B	030	EQUIPN	0	2,290	0%	36,574	6%	94,985	336,509	354%	434,953	77%	438,891
2019		010	23	SAFET	023	SAFET	ALL	C2340	DIVISION	C5412	DETECTIVE B	037	TECHN	0	0	0%	541	0%	430	4,994	1,161%	6,494	77%	6,494
2019		010	23	SAFET	023	SAFET	ALL	C2340	DIVISION	C5412	DETECTIVE B	038	TECHN	0	372	0%	1,493	25%	2,436	15,736	646%	16,642	95%	17,911
2019		010	23	SAFET	023	SAFET	ALL	C2340	DIVISION	C5412	DETECTIVE B	039	TELECO	3,663	2,814	77%	3,426	82%	54,351	55,059	101%	50,845	108%	65,000
2019		010	23	SAFET	023	SAFET	ALL	C2340	DIVISION	C5412	DETECTIVE B	040	INDIRE	0	0	0%	0	0%	0	0%	0	0%	0	0
2019		010	23	SAFET	023	SAFET	ALL	C2340	DIVISION	C5412	DETECTIVE B	064	RET PE	0	0	0%	0	0%	0	0%	0	0%	0	0
2019		010	23	SAFET	023	SAFET	ALL	C2340	DIVISION	C5412	DETECTIVE B	066	EMPLO	250	1,245	498%	627	198%	6,695	26,045	389%	16,797	155%	27,585
2019		010	23	SAFET	023	SAFET	ALL	C2340	DIVISION	C5412	DETECTIVE B	070	IN STA	18,769	601	3%	16,954	4%	173,412	174,227	100%	156,643	111%	197,045
2019		010	23	SAFET	023	SAFET	ALL	C2340	DIVISION	C5412	DETECTIVE B	080	OUT OF	7,667	2,734	36%	6,250	44%	37,272	24,514	66%	30,384	81%	41,030
2019		010	23	SAFET	023	SAFET	ALL	C2340	DIVISION	C5412	DETECTIVE B	100	PRESC	0	0	0%	0	0%	0	0%	0	0%	0	0
2019		010	23	SAFET	023	SAFET	ALL	C2340	DIVISION	C5412	DETECTIVE B	101	MEDIC	0	0	0%	0	0%	0	0%	0	0%	0	0
2019		010	23	SAFET	023	SAFET	ALL	C2340	DIVISION	C5412	DETECTIVE B	102	CONTR	0	0	0%	0	0%	0	0%	0	0%	0	0
2019		010	23	SAFET	023	SAFET	ALL	C2340	DIVISION	C5412	DETECTIVE B	103	CONTR	0	4,524	0%	2,099	216%	2,361	6,880	291%	23,351	29%	25,186
2019		010	23	SAFET	023	SAFET	ALL	C2340	DIVISION	C5412	DETECTIVE B	1289	LEGISL	0	0	0%	0	0%	0	0%	0	0%	0	0
2019		010	23	SAFET	023	SAFET	ALL	C2340	DIVISION	C5412	DETECTIVE B	999	FCLG	0	0	0%	0	0%	0	0%	0	0%	0	0
2019		010	23	SAFET	023	SAFET	ALL	C2340	DIVISION	C5434	BOAT SAFETY	999	FCLG	0	0	0%	0	0%	0	0%	0	0%	0	0
2019		010	23	SAFET	023	SAFET	ALL	C2340	DIVISION	C5969	FY 2010 PORT	030	EQUIPN	0	0	0%	0	0%	0	0%	0	0%	0	0
2019		010	23	SAFET	023	SAFET	ALL	C2340	DIVISION	C5969	FY 2010 PORT	041	AUDIT	0	0	0%	0	0%	0	0%	0	0%	0	0
2019		010	23	SAFET	023	SAFET	ALL	C2340	DIVISION	C5969	FY 2010 PORT	999	FCLG	0	0	0%	0	0%	0	0%	0	0%	0	0
2019		010	23	SAFET	023	SAFET	ALL	C2340	DIVISION	C6042	OPERATION S	024	MAINT	0	0	0%	0	0%	0	0%	0	0%	0	0
2019		010	23	SAFET	023	SAFET	ALL	C2340	DIVISION	C6042	OPERATION S	030	EQUIPN	0	0	0%	0	0%	0	0%	0	0%	0	0
2019		010	23	SAFET	023	SAFET	ALL	C2340	DIVISION	C6042	OPERATION S	040	INDIRE	0	0	0%	0	0%	0	0%	0	0%	0	0
2019		010	23	SAFET	023	SAFET	ALL	C2340	DIVISION	C6042	OPERATION S	041	AUDIT	0	0	0%	0	0%	0	0%	0	0%	0	0
2019		010	23	SAFET	023	SAFET	ALL	C2340	DIVISION	C6042	OPERATION S	072	GRANT	0	0	0%	0	0%	0	0%	0	0%	0	0
2019		010	23	SAFET	023	SAFET	ALL	C2340	DIVISION	C6042	OPERATION S	080	OUT OF	0	0	0%	0	0%	0	0%	0	0%	0	0
2019		010	23	SAFET	023	SAFET	ALL	C2340	DIVISION	C6042	OPERATION S	999	FCLG	0	0	0%	0	0%	0	0%	0	0%	0	0
2019		010	23	SAFET	023	SAFET	ALL	C2340	DIVISION	C6045	NORTHERN B	030	EQUIPN	0	0	0%	0	0%	0	0%	0	0%	0	0
2019		010	23	SAFET	023	SAFET	ALL	C2340	DIVISION	C6045	NORTHERN B	999	FCLG	0	0	0%	0	0%	0	0%	0	0%	0	0
2019		010	23	SAFET	023	SAFET	ALL	C2340	DIVISION	C7444	SADIP GRANT	022	RENDS	0	0	0%	0	0%	0	0%	0	0%	0	0
2019		010	23	SAFET	023	SAFET	ALL	C2340	DIVISION	C7444	SADIP GRANT	027	TRANS	0	0	0%	0	0%	0	0%	0	0%	0	0
2019		010	23	SAFET	023	SAFET	ALL	C2340	DIVISION	C7444	SADIP GRANT	030	EQUIPN	0	0	0%	0	0%	0	0%	0	0%	0	0
2019		010	23	SAFET	023	SAFET	ALL	C2340	DIVISION	C7444	SADIP GRANT	040	INDIRE	0	0	0%	0	0%	0	0%	0	0%	0	0
2019		010	23	SAFET	023	SAFET	ALL	C2340	DIVISION	C7444	SADIP GRANT	041	AUDIT	0	0	0%	0	0%	0	0%	0	0%	0	0
2019		010	23	SAFET	023	SAFET	ALL	C2340	DIVISION	C7444	SADIP GRANT	048	CONTR	0	0	0%	0	0%	0	0%	0	0%	0	0
2019		010	23	SAFET	023	SAFET	ALL	C2340	DIVISION	C7444	SADIP GRANT	070	IN STA	0	0	0%	0	0%	0	0%	0	0%	0	0
2019		010	23	SAFET	023	SAFET	ALL	C2340	DIVISION	C7444	SADIP GRANT	080	OUT OF	0	0	0%	0	0%	0	0%	0	0%	0	0
2019		010	23	SAFET	023	SAFET	ALL	C2340	DIVISION	C7444	SADIP GRANT	999	FCLG	0	0	0%	0	0%	0	0%	0	0%	0	0
2019		010	23	SAFET	023	SAFET	ALL	C2340	DIVISION	C7473	REAP FFY 201	022	RENDS	0	0	0%	0	0%	0	0%	0	0%	0	0
2019		010	23	SAFET	023	SAFET	ALL	C2340	DIVISION	C7473	REAP FFY 201	027	TRANS	0	0	0%	0	0%	0	0%	0	0%	0	0
2019		010	23	SAFET	023	SAFET	ALL	C2340	DIVISION	C7473	REAP FFY 201	030	EQUIPN	0	0	0%	0	0%	0	0%	0	0%	0	0
2019		010	23	SAFET	023	SAFET	ALL	C2340	DIVISION	C7473	REAP FFY 201	040	INDIRE	0	0	0%	0	0%	0	0%	0	0%	0	0
2019		010	23	SAFET	023	SAFET	ALL	C2340	DIVISION	C7473	REAP FFY 201	041	AUDIT	0	0	0%	0	0%	0	0%	0	0%	0	0
2019		010	23	SAFET	023	SAFET	ALL	C2340	DIVISION	C7473	REAP FFY 201	048	CONTR	0	0	0%	0	0%	0	0%	0	0%	0	0
2019		010	23	SAFET	023	SAFET	ALL	C2340	DIVISION	C7473	REAP FFY 201	070	IN STA	0	0	0%	0	0%	0	0%	0	0%	0	0
2019		010	23	SAFET	023	SAFET	ALL	C2340	DIVISION	C7473	REAP FFY 201	080	OUT OF	0	0	0%	0	0%	0	0%	0	0%	0	0
2019		010	23	SAFET	023	SAFET	ALL	C2340	DIVISION	C7473	REAP FFY 201	999	FCLG	0	0	0%	0	0%	0	0%	0	0%	0	0
2019		010	23	SAFET	023	SAFET	ALL	C2340	DIVISION	C7474	REAP FFY 201	022	RENDS	0	0	0%	0	0%	0	0%	0	0%	0	0
2019		010	23	SAFET	023	SAFET	ALL	C2340	DIVISION	C7474	REAP FFY 201	027	TRANS	0	0	0%	0	0%	0	0%	0	0%	0	0
2019		010	23	SAFET	023	SAFET	ALL	C2340	DIVISION	C7474	REAP FFY 201	030												

	FUND	DEPT	DEPT NO	AGY	AGY	CAT	ACTIVITY	ACTIVITY NAME	ACCTG UNIT	CLS	CLS NAME	LY	APRIL	APRIL	actual vs	APRIL	actual vs	LY YTD	YTD ACTUAL	actual vs	YTD FY19	actual	FY19	APPROPRIATION		
												ACTUAL	ACTUAL	prior yr	ESTIMATE	estimate	ACTUAL	prior yr	ESTIMATE	vs.estimate	ESTIMATE	vs.estimate				
2019			010	23	SAFET	023	SAFET	ALL	C2340	DIVISION	C7477	OPERATION	S070	IN STA	0	0	0%	0	0	0%	0	0	0%	0		
2019			010	23	SAFET	023	SAFET	ALL	C2340	DIVISION	C7477	OPERATION	S080	OUT OF	0	0	0%	0	0	0%	0	0	0%	0		
2019			010	23	SAFET	023	SAFET	ALL	C2340	DIVISION	C7477	OPERATION	S103	CONTR	0	0	0%	0	0	0%	0	0	0%	0		
2019			010	23	SAFET	023	SAFET	ALL	C2340	DIVISION	C7477	OPERATION	S999	FCLG	0	0	0%	0	0	0%	0	0	0%	0		
2019			010	23	SAFET	023	SAFET	ALL	C2340	DIVISION	C7478	ENFORCEMEN	022	RENTE	0	0	0%	0	0	0%	0	0	0%	0		
2019			010	23	SAFET	023	SAFET	ALL	C2340	DIVISION	C7478	ENFORCEMEN	027	TRANS	0	0	0%	0	0	0%	0	0	0%	0		
2019			010	23	SAFET	023	SAFET	ALL	C2340	DIVISION	C7478	ENFORCEMEN	030	EQUIP	0	0	0%	0	0	0%	0	0	0%	0		
2019			010	23	SAFET	023	SAFET	ALL	C2340	DIVISION	C7478	ENFORCEMEN	040	INDIRE	0	0	0%	0	0	0%	0	0	0%	0		
2019			010	23	SAFET	023	SAFET	ALL	C2340	DIVISION	C7478	ENFORCEMEN	041	AUDIT	0	0	0%	0	0	0%	0	0	0%	0		
2019			010	23	SAFET	023	SAFET	ALL	C2340	DIVISION	C7478	ENFORCEMEN	048	CONTR	0	0	0%	0	0	0%	0	0	0%	0		
2019			010	23	SAFET	023	SAFET	ALL	C2340	DIVISION	C7478	ENFORCEMEN	070	IN STA	0	0	0%	0	0	0%	0	0	0%	0		
2019			010	23	SAFET	023	SAFET	ALL	C2340	DIVISION	C7478	ENFORCEMEN	080	OUT OF	0	0	0%	0	0	0%	0	0	0%	0		
2019			010	23	SAFET	023	SAFET	ALL	C2340	DIVISION	C7478	ENFORCEMEN	999	FCLG	0	0	0%	0	0	0%	0	0	0%	0		
2019			010	23	SAFET	023	SAFET	ALL	C2340	DIVISION	C7479	ENFORCEMEN	022	RENTE	0	0	0%	0	0	0%	0	0	0%	0		
2019			010	23	SAFET	023	SAFET	ALL	C2340	DIVISION	C7479	ENFORCEMEN	027	TRANS	0	0	0%	0	0	0%	0	0	0%	0		
2019			010	23	SAFET	023	SAFET	ALL	C2340	DIVISION	C7479	ENFORCEMEN	030	EQUIP	0	0	0%	0	0	0%	0	0	0%	0		
2019			010	23	SAFET	023	SAFET	ALL	C2340	DIVISION	C7479	ENFORCEMEN	040	INDIRE	0	0	0%	2,525	0%	0	10,937	14,705	134%	17,627	83%	30,302
2019			010	23	SAFET	023	SAFET	ALL	C2340	DIVISION	C7479	ENFORCEMEN	041	AUDIT	0	0	0%	0	0	0%	0	0	0%	0		
2019			010	23	SAFET	023	SAFET	ALL	C2340	DIVISION	C7479	ENFORCEMEN	048	CONTR	0	0	0%	0	0	0%	0	0	0%	0		
2019			010	23	SAFET	023	SAFET	ALL	C2340	DIVISION	C7479	ENFORCEMEN	070	IN STA	0	0	0%	0	0	0%	0	0	0%	0		
2019			010	23	SAFET	023	SAFET	ALL	C2340	DIVISION	C7479	ENFORCEMEN	080	OUT OF	0	0	0%	0	0	0%	0	0	0%	0		
2019			010	23	SAFET	023	SAFET	ALL	C2340	DIVISION	C7479	ENFORCEMEN	999	FCLG	0	0	0%	0	0	0%	0	0	0%	0		
2019			010	23	SAFET	023	SAFET	ALL	C2340	DIVISION	C7481	DWI PATROLS	022	RENTE	0	0	0%	0	0	0%	0	0	0%	0		
2019			010	23	SAFET	023	SAFET	ALL	C2340	DIVISION	C7481	DWI PATROLS	027	TRANS	0	0	0%	0	0	0%	0	0	0%	0		
2019			010	23	SAFET	023	SAFET	ALL	C2340	DIVISION	C7481	DWI PATROLS	030	EQUIP	0	0	0%	0	0	0%	0	0	0%	0		
2019			010	23	SAFET	023	SAFET	ALL	C2340	DIVISION	C7481	DWI PATROLS	040	INDIRE	0	0	0%	0	0	0%	0	0	0%	0		
2019			010	23	SAFET	023	SAFET	ALL	C2340	DIVISION	C7481	DWI PATROLS	041	AUDIT	0	0	0%	0	0	0%	0	0	0%	0		
2019			010	23	SAFET	023	SAFET	ALL	C2340	DIVISION	C7481	DWI PATROLS	048	CONTR	0	0	0%	0	0	0%	0	0	0%	0		
2019			010	23	SAFET	023	SAFET	ALL	C2340	DIVISION	C7481	DWI PATROLS	070	IN STA	0	0	0%	0	0	0%	0	0	0%	0		
2019			010	23	SAFET	023	SAFET	ALL	C2340	DIVISION	C7481	DWI PATROLS	080	OUT OF	0	0	0%	0	0	0%	0	0	0%	0		
2019			010	23	SAFET	023	SAFET	ALL	C2340	DIVISION	C7481	DWI PATROLS	999	FCLG	0	0	0%	0	0	0%	0	0	0%	0		
2019			010	23	SAFET	023	SAFET	ALL	C2340	DIVISION	C7482	DWI PATROLS	022	RENTE	0	0	0%	0	0	0%	0	0	0%	0		
2019			010	23	SAFET	023	SAFET	ALL	C2340	DIVISION	C7482	DWI PATROLS	027	TRANS	0	0	0%	0	0	0%	0	0	0%	0		
2019			010	23	SAFET	023	SAFET	ALL	C2340	DIVISION	C7482	DWI PATROLS	030	EQUIP	0	0	0%	0	0	0%	0	0	0%	0		
2019			010	23	SAFET	023	SAFET	ALL	C2340	DIVISION	C7482	DWI PATROLS	040	INDIRE	0	0	0%	6,626	0%	0	23,549	11,770	50%	50,367	23%	79,515
2019			010	23	SAFET	023	SAFET	ALL	C2340	DIVISION	C7482	DWI PATROLS	041	AUDIT	0	0	0%	0	0	0%	0	0	0%	0		
2019			010	23	SAFET	023	SAFET	ALL	C2340	DIVISION	C7482	DWI PATROLS	048	CONTR	0	0	0%	0	0	0%	0	0	0%	0		
2019			010	23	SAFET	023	SAFET	ALL	C2340	DIVISION	C7482	DWI PATROLS	070	IN STA	0	0	0%	0	0	0%	0	0	0%	0		
2019			010	23	SAFET	023	SAFET	ALL	C2340	DIVISION	C7482	DWI PATROLS	080	OUT OF	0	0	0%	0	0	0%	0	0	0%	0		
2019			010	23	SAFET	023	SAFET	ALL	C2340	DIVISION	C7482	DWI PATROLS	999	FCLG	0	0	0%	0	0	0%	0	0	0%	0		
2019			010	23	SAFET	023	SAFET	ALL	C2340	DIVISION	C7498	HSEM GRANT	030	EQUIP	0	0	0%	0	0	0%	0	0	0%	0		
2019			010	23	SAFET	023	SAFET	ALL	C2340	DIVISION	C7498	HSEM GRANT	038	TECHN	0	0	0%	2,056	0%	0	24,675	0%	20,563	120%	24,675	
2019			010	23	SAFET	023	SAFET	ALL	C2340	DIVISION	C7498	HSEM GRANT	080	OUT OF	0	0	0%	0	0	0%	0	0	0%	0		
2019			010	23	SAFET	023	SAFET	ALL	C2340	DIVISION	C7498	HSEM GRANT	999	FCLG	0	0	0%	0	0	0%	0	0	0%	0		
2019			010	23	SAFET	023	SAFET	ALL	C2340	DIVISION	C7880	NEW ENTRAN	030	EQUIP	0	0	0%	0	0	0%	0	0	0%	0		
2019			010	23	SAFET	023	SAFET	ALL	C2340	DIVISION	C7880	NEW ENTRAN	037	TECHN	0	0	0%	0	0	0%	0	0	0%	0		
2019			010	23	SAFET	023	SAFET	ALL	C2340	DIVISION	C7880	NEW ENTRAN	040	INDIRE	0	0	0%	0	0	0%	0	0	0%	0		
2019			010	23	SAFET	023	SAFET	ALL	C2340	DIVISION	C7880	NEW ENTRAN	041	AUDIT	0	0	0%	0	0	0%	0	0	0%	0		
2019			010	23	SAFET	023	SAFET	ALL	C2340	DIVISION	C7880	NEW ENTRAN	070	IN STA	0	0	0%	0	0	0%	0	0	0%	0		
2019			010	23	SAFET	023	SAFET	ALL	C2340	DIVISION	C7880	NEW ENTRAN	080	OUT OF	0	0	0%	0	0	0%	0	0	0%	0		
2019			010	23	SAFET	023	SAFET	ALL	C2340	DIVISION	C7880	NEW ENTRAN	999	FCLG	0	0	0%	0	0	0%	0	0	0%	0		
2019			010	23	SAFET	023	SAFET	ALL	C2340	DIVISION	Q8045	FFY 2010 NHS	022	RENTE	0	0	0%	0	0	0%	0	0	0%	0		
2019			010	23	SAFET	023	SAFET	ALL	C2340	DIVISION	Q8045	FFY 2010 NHS	027	TRANS	0	0	0%	0	0	0%	0	0	0%	0		
2019			010	23	SAFET	023	SAFET	ALL	C2340	DIVISION	Q8045	FFY 2010 NHS	030	EQUIP	0	0	0%	4,167	0%	0	58,965	0%	50,000	0%	50,000	
2019			010	23	SAFET	023	SAFET	ALL	C2340	DIVISION	Q8045	FFY 2010 NHS	040	INDIRE	0	0	0%	0	0	0%	0	0	0%	0		
2019			010	23	SAFET	023	SAFET	ALL	C2340	DIVISION	Q8045	FFY 2010 NHS	043	DEBT S	0	0	0%	0	0	0%	0	0	0%	0		
2019			010	23	SAFET	023	SAFET	ALL	C2340	DIVISION	Q8045	FFY 2010 NHS	048	CONTR	0	0	0%	0	0	0%	0	0	0%	0		
2019			010	23	SAFET	023	SAFET	ALL	C2340	DIVISION	Q8045	FFY 2010 NHS	049	TRANS	0	0	0%	0	0	0%	0	0	0%	0		
2019			010	23	SAFET	023	SAFET	ALL	C2340	DIVISION	Q8045	FFY 2010 NHS	070	IN STA	0	0	0%	0	0	0%	0	0	0%	0		
2019			010	23	SAFET	023	SAFET	ALL	C2340	DIVISION	Q8045	FFY 2010 NHS	080	OUT OF	0	0	0%	0	0	0%	0	0	0%	0		
2019			010	23	SAFET	023	SAFET	ALL	C2340	DIVISION	Q8045	FFY 2010 NHS	999	FCLG	0	0	0%	0	0	0%	0	0	0%	0		
2019			010	23	SAFET	023	SAFET	ALL	C2340	DIVISION	Q8068	CRIME DATA	030	EQUIP	0	0	0%	0	0	0%	0	0	0%	0		
2019			010	23	SAFET	023	SAFET	ALL	C2340	DIVISION	Q8068	CRIME DATA	038	TECHN	0	0	0%	0	0	0%	0	0	0%	0		
2019			010	23	SAFET	023	SAFET	ALL	C2340	DIVISION	Q8068	CRIME DATA	999	FCLG	0	0	0%	0	0	0%	0	0	0%	0		
2019			010	23	SAFET	023	SAFET	ALL	C2340	DIVISION	Q8239	URINE & COD	022	RENTE	62	62	100%	96	65%	685	622	91%	1,058	59%	1,250	
2019			010	23	SAFET	023	SAFET	ALL	C2340	DIVISION	Q8239	URINE & COD	024	MAINT	0	0	0%	2,500	0%	7,496	201	3%	25,624	1%	30,000	
2019			010	23	SAFET	023	SAFET	ALL	C2340	DIVISION	Q8239	URINE & COD	026	ORGAN	0	0	0%	0	0	0%	0	0	0%	0		
2019	</																									

	FUND	DEPT	DEPT NO	AGY	AGY	CAT	ACTIVITY	ACTIVITY NAME	ACCTG UNIT	CLS	CLS NAME	LY	APRIL	APRIL	actual vs	APRIL	actual vs	LY YTD	YTD ACTUAL	actual vs	YTD FY19	actual	FY19	
												APRIL	ACTUAL	prior yr	ESTIMATE	estimate	ACTUAL	prior yr	ESTIMATE	estimate	APPROPRIATION			
2019		010	23	SAFET	023	SAFET	ALL	C2360	HOMELND	0813	DR 4026-TS IR	070	IN STA	0	0	0%	0	0%	0	0%	0	0%	0	
2019		010	23	SAFET	023	SAFET	ALL	C2360	HOMELND	0813	DR 4026-TS IR	072	GRANT	67,475	0	0%	134	0%	650,742	1,169	0%	1,289	91%	1,500
2019		010	23	SAFET	023	SAFET	ALL	C2360	HOMELND	0813	DR 4026-TS IR	246	GRANT	0	0	0%	0	0%	0	0	0%	0	0%	0
2019		010	23	SAFET	023	SAFET	ALL	C2360	HOMELND	0813	DR 4026-TS IR	247	SUB GF	0	0	0%	0	0%	0	0	0%	0	0%	0
2019		010	23	SAFET	023	SAFET	ALL	C2360	HOMELND	0813	DR 4026-TS IR	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019		010	23	SAFET	023	SAFET	ALL	C2360	HOMELND	0820	EM 3333-TS IR	041	AUDIT	0	0	0%	0	0%	0	0	0%	0	0%	0
2019		010	23	SAFET	023	SAFET	ALL	C2360	HOMELND	0820	EM 3333-TS IR	072	GRANT	0	0	0%	0	0%	0	0	0%	0	0%	0
2019		010	23	SAFET	023	SAFET	ALL	C2360	HOMELND	0820	EM 3333-TS IR	247	SUB GF	0	0	0%	0	0%	0	0	0%	0	0%	0
2019		010	23	SAFET	023	SAFET	ALL	C2360	HOMELND	0820	EM 3333-TS IR	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019		010	23	SAFET	023	SAFET	ALL	C2360	HOMELND	0841	DR 4049 OCT	030	EQUIP	0	0	0%	0	0%	0	0	0%	0	0%	0
2019		010	23	SAFET	023	SAFET	ALL	C2360	HOMELND	0841	DR 4049 OCT	040	INDIRE	0	0	0%	0	0%	0	0	0%	0	0%	0
2019		010	23	SAFET	023	SAFET	ALL	C2360	HOMELND	0841	DR 4049 OCT	041	AUDIT	0	0	0%	0	0%	0	0	0%	0	0%	0
2019		010	23	SAFET	023	SAFET	ALL	C2360	HOMELND	0841	DR 4049 OCT	070	IN STA	0	0	0%	0	0%	0	0	0%	0	0%	0
2019		010	23	SAFET	023	SAFET	ALL	C2360	HOMELND	0841	DR 4049 OCT	072	GRANT	0	0	0%	0	0%	0	0	0%	0	0%	0
2019		010	23	SAFET	023	SAFET	ALL	C2360	HOMELND	0841	DR 4049 OCT	246	GRANT	0	0	0%	0	0%	0	0	0%	0	0%	0
2019		010	23	SAFET	023	SAFET	ALL	C2360	HOMELND	0841	DR 4049 OCT	247	SUB GF	0	0	0%	0	0%	0	0	0%	0	0%	0
2019		010	23	SAFET	023	SAFET	ALL	C2360	HOMELND	0841	DR 4049 OCT	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019		010	23	SAFET	023	SAFET	ALL	C2360	HOMELND	0859	HSEM AGENC	030	EQUIP	0	0	0%	0	0%	0	0	0%	0	0%	0
2019		010	23	SAFET	023	SAFET	ALL	C2360	HOMELND	0859	HSEM AGENC	037	TECHN	0	0	0%	1,668	0%	0	0	0%	0	0%	0
2019		010	23	SAFET	023	SAFET	ALL	C2360	HOMELND	0859	HSEM AGENC	038	TECHN	32,000	0	0%	22,626	0%	32,000	35,000	109%	22,626	155%	35,000
2019		010	23	SAFET	023	SAFET	ALL	C2360	HOMELND	0859	HSEM AGENC	040	INDIRE	0	0	0%	13,719	0%	0	0	0%	0	0%	0
2019		010	23	SAFET	023	SAFET	ALL	C2360	HOMELND	0859	HSEM AGENC	070	IN STA	0	0	0%	6	0%	6	0	0%	0	0%	0
2019		010	23	SAFET	023	SAFET	ALL	C2360	HOMELND	0859	HSEM AGENC	072	GRANT	0	0	0%	0	0%	0	0	0%	0	0%	0
2019		010	23	SAFET	023	SAFET	ALL	C2360	HOMELND	0859	HSEM AGENC	080	OUT OF	0	0	0%	0	0%	0	0	0%	0	0%	0
2019		010	23	SAFET	023	SAFET	ALL	C2360	HOMELND	0859	HSEM AGENC	102	CONTR	0	0	0%	0	0%	0	0	0%	0	0%	0
2019		010	23	SAFET	023	SAFET	ALL	C2360	HOMELND	0859	HSEM AGENC	103	CONTR	0	0	0%	126,161	0%	0	0	0%	0	0%	0
2019		010	23	SAFET	023	SAFET	ALL	C2360	HOMELND	0859	HSEM AGENC	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019		010	23	SAFET	023	SAFET	ALL	C2360	HOMELND	1124	JULY 2008 TO	040	INDIRE	0	0	0%	0	0%	0	0	0%	0	0%	0
2019		010	23	SAFET	023	SAFET	ALL	C2360	HOMELND	1124	JULY 2008 TO	041	AUDIT	0	0	0%	0	0%	0	0	0%	0	0%	0
2019		010	23	SAFET	023	SAFET	ALL	C2360	HOMELND	1124	JULY 2008 TO	072	GRANT	0	0	0%	0	0%	0	0	0%	0	0%	0
2019		010	23	SAFET	023	SAFET	ALL	C2360	HOMELND	1124	JULY 2008 TO	074	GRANT	0	0	0%	0	0%	0	0	0%	0	0%	0
2019		010	23	SAFET	023	SAFET	ALL	C2360	HOMELND	1124	JULY 2008 TO	246	GRANT	0	0	0%	0	0%	0	0	0%	0	0%	0
2019		010	23	SAFET	023	SAFET	ALL	C2360	HOMELND	1124	JULY 2008 TO	247	SUB GF	0	0	0%	0	0%	0	0	0%	0	0%	0
2019		010	23	SAFET	023	SAFET	ALL	C2360	HOMELND	1124	JULY 2008 TO	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019		010	23	SAFET	023	SAFET	ALL	C2360	HOMELND	1129	JULY-AUGUST	040	INDIRE	0	0	0%	0	0%	0	0	0%	0	0%	0
2019		010	23	SAFET	023	SAFET	ALL	C2360	HOMELND	1129	JULY-AUGUST	041	AUDIT	0	0	0%	0	0%	0	0	0%	0	0%	0
2019		010	23	SAFET	023	SAFET	ALL	C2360	HOMELND	1129	JULY-AUGUST	072	GRANT	0	0	0%	0	0%	0	0	0%	0	0%	0
2019		010	23	SAFET	023	SAFET	ALL	C2360	HOMELND	1129	JULY-AUGUST	074	GRANT	0	0	0%	0	0%	0	0	0%	0	0%	0
2019		010	23	SAFET	023	SAFET	ALL	C2360	HOMELND	1129	JULY-AUGUST	246	GRANT	0	0	0%	0	0%	0	0	0%	0	0%	0
2019		010	23	SAFET	023	SAFET	ALL	C2360	HOMELND	1129	JULY-AUGUST	247	SUB GF	0	0	0%	0	0%	0	0	0%	0	0%	0
2019		010	23	SAFET	023	SAFET	ALL	C2360	HOMELND	1129	JULY-AUGUST	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019		010	23	SAFET	023	SAFET	ALL	C2360	HOMELND	1133	JULY 2008 TO	243	STATE	0	0	0%	0	0%	0	0	0%	0	0%	0
2019		010	23	SAFET	023	SAFET	ALL	C2360	HOMELND	1133	JULY 2008 TO	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019		010	23	SAFET	023	SAFET	ALL	C2360	HOMELND	1138	JULY-AUGUST	243	STATE	0	0	0%	0	0%	0	0	0%	0	0%	0
2019		010	23	SAFET	023	SAFET	ALL	C2360	HOMELND	1138	JULY-AUGUST	244	STATE	0	0	0%	0	0%	0	0	0%	0	0%	0
2019		010	23	SAFET	023	SAFET	ALL	C2360	HOMELND	1138	JULY-AUGUST	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019		010	23	SAFET	023	SAFET	ALL	C2360	HOMELND	1139	SEPTEMBER	243	STATE	0	0	0%	0	0%	0	0	0%	0	0%	0
2019		010	23	SAFET	023	SAFET	ALL	C2360	HOMELND	1139	SEPTEMBER	244	STATE	0	0	0%	0	0%	0	0	0%	0	0%	0
2019		010	23	SAFET	023	SAFET	ALL	C2360	HOMELND	1139	SEPTEMBER	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019		010	23	SAFET	023	SAFET	ALL	C2360	HOMELND	1142	OCT 2005 FLO	243	STATE	0	0	0%	0	0%	0	0	0%	0	0%	0
2019		010	23	SAFET	023	SAFET	ALL	C2360	HOMELND	1142	OCT 2005 FLO	244	STATE	0	0	0%	0	0%	0	0	0%	0	0%	0
2019		010	23	SAFET	023	SAFET	ALL	C2360	HOMELND	1142	OCT 2005 FLO	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019		010	23	SAFET	023	SAFET	ALL	C2360	HOMELND	1143	MAY 2006 FLO	243	STATE	0	0	0%	0	0%	0	0	0%	0	0%	0
2019		010	23	SAFET	023	SAFET	ALL	C2360	HOMELND	1143	MAY 2006 FLO	244	STATE	0	0	0%	0	0%	0	0	0%	0	0%	0
2019		010	23	SAFET	023	SAFET	ALL	C2360	HOMELND	1143	MAY 2006 FLO	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019		010	23	SAFET	023	SAFET	ALL	C2360	HOMELND	1144	APRIL 2007 FL	243	STATE	0	0	0%	0	0%	0	0	0%	0	0%	0
2019		010	23	SAFET	023	SAFET	ALL	C2360	HOMELND	1144	APRIL 2007 FL	244	STATE	0	0	0%	0	0%	0	0	0%	0	0%	0
2019		010	23	SAFET	023	SAFET	ALL	C2360	HOMELND	1144	APRIL 2007 FL	245	STATE	0	0	0%	0	0%	0	0	0%	0	0%	0
2019		010	23	SAFET	023	SAFET	ALL	C2360	HOMELND	1144	APRIL 2007 FL	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019		010	23	SAFET	023	SAFET	ALL	C2360	HOMELND	1232	DECLARED DI	024	MAINT	0	0	0%	83	0%	0	0	0%	833	0%	1,000
2019		010	23	SAFET	023	SAFET	ALL	C2360	HOMELND	1232	DECLARED DI	030	EQUIP	0	0	0%	7,406	0%	0	0	0%	74,059	0%	88,870
2019		010	23	SAFET	023	SAFET	ALL	C2360	HOMELND	1232	DECLARED DI	037	TECHN	0	0	0%	3,754	0%	0	17,288	0%	37,542	46%	45,050
2019		010	23	SAFET	023	SAFET	ALL	C2360	HOMELND	1232	DECLARED DI	038	TECHN	0	0	0%	2,014	0%	0	0	0%	20,141	0%	24,169
2019		010	23	SAFET	023	SAFET	ALL	C2360	HOMELND	1232	DECLARED DI	040	INDIRE	0	0	0%	6,297	0%	6,615	0	0%	62,969	11%	75,563
2019		010	23	SAFET	023	SAFET	ALL	C2360	HOMELND	1232	DECLARED DI	041	AUDIT	0	0	0%	2,984	0%	0	5,166	0%	29,836	17%	35,804
2019		010	23	SAFET	023	SAFET	ALL	C2360																

	FUND	DEPT	DEPT NO	AGY	AGY	CAT	ACTIVITY	ACTIVITY	ACTGCTG UNIT	CLS	CLS	LY APRIL	APRIL	actual vs prior yr	APRIL	actual vs estimate	LY YTD	YTD ACTUAL	actual vs YTD FY19	actual	FY19	APPROPRIATION
2019		010	23	SAFET	023	SAFET	ALL	C2360	HOMELND	2730	DIR OF HOME	048	CONTR	0	0%	0%	0	0%	0%	0%	0	0
2019		010	23	SAFET	023	SAFET	ALL	C2360	HOMELND	2730	DIR OF HOME	070	IN STA	2	38	1,551%	985	2,567	261%	3,658	70%	3,784
2019		010	23	SAFET	023	SAFET	ALL	C2360	HOMELND	2730	DIR OF HOME	080	OUT OF	248	0%	228	248	0%	228	0%	1,500	
2019		010	23	SAFET	023	SAFET	ALL	C2360	HOMELND	2730	DIR OF HOME	102	CONTR	0	0%	0%	0	0%	0%	0%	0	0
2019		010	23	SAFET	023	SAFET	ALL	C2360	HOMELND	2730	DIR OF HOME	404	INTRA	0	0%	0%	0	0%	0%	0%	0	0
2019		010	23	SAFET	023	SAFET	ALL	C2360	HOMELND	2730	DIR OF HOME	999	FCLG	0	0%	0%	0	0%	0%	0%	0	0
2019		010	23	SAFET	023	SAFET	ALL	C2360	HOMELND	2740	EMERGENCY	022	RENDS	1,487	0%	2,302	9,391	3,720	40%	14,538	26%	15,606
2019		010	23	SAFET	023	SAFET	ALL	C2360	HOMELND	2740	EMERGENCY	024	MAINT	0	0%	417	5,976	0%	4,415	0%	5,000	
2019		010	23	SAFET	023	SAFET	ALL	C2360	HOMELND	2740	EMERGENCY	025	STATE	0	0%	0%	0	0%	0%	0%	0	0
2019		010	23	SAFET	023	SAFET	ALL	C2360	HOMELND	2740	EMERGENCY	026	ORGAN	0	0%	0%	0	0%	0%	0%	0	0
2019		010	23	SAFET	023	SAFET	ALL	C2360	HOMELND	2740	EMERGENCY	027	TRANS	23,420	0%	26,669	190,406	130,259	68%	216,820	60%	492,177
2019		010	23	SAFET	023	SAFET	ALL	C2360	HOMELND	2740	EMERGENCY	028	TRANS	27,263	27,424	101%	206,635	210,362	102%	219,676	96%	305,583
2019		010	23	SAFET	023	SAFET	ALL	C2360	HOMELND	2740	EMERGENCY	030	EQUIP	30,632	0%	34,664	47,381	1,500	3%	41,542	4%	49,850
2019		010	23	SAFET	023	SAFET	ALL	C2360	HOMELND	2740	EMERGENCY	037	TECHN	8,627	0%	9,433	14,485	15,810	109%	15,839	100%	39,292
2019		010	23	SAFET	023	SAFET	ALL	C2360	HOMELND	2740	EMERGENCY	038	TECHN	0	0%	3,725	24,622	25,442	103%	18,246	139%	44,702
2019		010	23	SAFET	023	SAFET	ALL	C2360	HOMELND	2740	EMERGENCY	039	TELEC	5,683	3,416	60%	103,266	94,172	91%	105,835	89%	131,000
2019		010	23	SAFET	023	SAFET	ALL	C2360	HOMELND	2740	EMERGENCY	040	INDIRE	0	0%	0%	0	0%	0%	0%	0	0
2019		010	23	SAFET	023	SAFET	ALL	C2360	HOMELND	2740	EMERGENCY	041	AUDIT	0	0%	0%	0	0%	0%	0%	0	0
2019		010	23	SAFET	023	SAFET	ALL	C2360	HOMELND	2740	EMERGENCY	047	OWN F	0	0%	0%	0	0%	0%	0%	0	0
2019		010	23	SAFET	023	SAFET	ALL	C2360	HOMELND	2740	EMERGENCY	048	CONTR	0	0%	0%	0	0%	0%	0%	0	0
2019		010	23	SAFET	023	SAFET	ALL	C2360	HOMELND	2740	EMERGENCY	057	BOOKS	713	0%	527	1,057	259	24%	781	33%	1,000
2019		010	23	SAFET	023	SAFET	ALL	C2360	HOMELND	2740	EMERGENCY	064	RET PE	12,124	10,253	85%	113,061	91,707	81%	163,006	56%	215,447
2019		010	23	SAFET	023	SAFET	ALL	C2360	HOMELND	2740	EMERGENCY	066	EMPLO	980	181	18%	13,256	6,501	49%	13,148	49%	14,750
2019		010	23	SAFET	023	SAFET	ALL	C2360	HOMELND	2740	EMERGENCY	070	IN STA	3,146	1,686	54%	22,361	38,000	59%	38,000	59%	49,220
2019		010	23	SAFET	023	SAFET	ALL	C2360	HOMELND	2740	EMERGENCY	080	OUT OF	-1,032	0%	785	7,730	8,777	114%	7,849	112%	9,419
2019		010	23	SAFET	023	SAFET	ALL	C2360	HOMELND	2740	EMERGENCY	102	CONTR	0	0%	0%	0	0%	0%	0%	0	0
2019		010	23	SAFET	023	SAFET	ALL	C2360	HOMELND	2740	EMERGENCY	103	CONTR	0	0%	2,679	22,479	0%	26,792	0%	32,150	
2019		010	23	SAFET	023	SAFET	ALL	C2360	HOMELND	2740	EMERGENCY	244	STATE	0	0%	0%	0	0%	0%	0%	0	0
2019		010	23	SAFET	023	SAFET	ALL	C2360	HOMELND	2740	EMERGENCY	247	SUB GF	0	0%	0%	0	0%	0%	0%	0	0
2019		010	23	SAFET	023	SAFET	ALL	C2360	HOMELND	2740	EMERGENCY	248	MEALS	0	0%	0%	0	0%	0%	0%	0	0
2019		010	23	SAFET	023	SAFET	ALL	C2360	HOMELND	2740	EMERGENCY	999	FCLG	0	0%	0%	0	0%	0%	0%	0	0
2019		010	23	SAFET	023	SAFET	ALL	C2360	HOMELND	2748	RIM - C	022	RENDS	119	0%	172	1,428	1,190	83%	2,066	58%	2,238
2019		010	23	SAFET	023	SAFET	ALL	C2360	HOMELND	2748	RIM - C	024	MAINT	-3	0%	333	2,198	68	3%	2,667	3%	4,000
2019		010	23	SAFET	023	SAFET	ALL	C2360	HOMELND	2748	RIM - C	030	EQUIP	0	0%	472	4,614	0%	5,663	0%	5,663	
2019		010	23	SAFET	023	SAFET	ALL	C2360	HOMELND	2748	RIM - C	037	TECHN	0	0%	125	0	0%	1,250	0%	1,500	
2019		010	23	SAFET	023	SAFET	ALL	C2360	HOMELND	2748	RIM - C	038	TECHN	0	0%	67	0	0%	667	0%	800	
2019		010	23	SAFET	023	SAFET	ALL	C2360	HOMELND	2748	RIM - C	039	TELEC	23	270	1,159%	1,089	1,926	177%	1,711	113%	2,700
2019		010	23	SAFET	023	SAFET	ALL	C2360	HOMELND	2748	RIM - C	040	INDIRE	0	0%	0%	0	0%	0%	0%	0	0
2019		010	23	SAFET	023	SAFET	ALL	C2360	HOMELND	2748	RIM - C	041	AUDIT	0	0%	0%	0	0%	0%	0%	0	0
2019		010	23	SAFET	023	SAFET	ALL	C2360	HOMELND	2748	RIM - C	070	IN STA	0	0%	0%	0	0%	0%	0%	0	0
2019		010	23	SAFET	023	SAFET	ALL	C2360	HOMELND	2748	RIM - C	102	CONTR	0	0%	0%	0	0%	0%	0%	0	0
2019		010	23	SAFET	023	SAFET	ALL	C2360	HOMELND	2748	RIM - C	103	CONTR	0	0%	161	717	0%	1,525	0%	1,936	
2019		010	23	SAFET	023	SAFET	ALL	C2360	HOMELND	2748	RIM - C	999	FCLG	0	0%	0%	0	0%	0%	0%	0	0
2019		010	23	SAFET	023	SAFET	ALL	C2360	HOMELND	2760	SEABROOK S	1022	RENDS	0	0%	0%	0	0%	0%	0%	0	0
2019		010	23	SAFET	023	SAFET	ALL	C2360	HOMELND	2760	SEABROOK S	1024	MAINT	0	0%	0%	0	0%	0%	0%	0	0
2019		010	23	SAFET	023	SAFET	ALL	C2360	HOMELND	2760	SEABROOK S	1030	EQUIP	0	0%	2,578	19,629	20,937	107%	30,937	68%	30,937
2019		010	23	SAFET	023	SAFET	ALL	C2360	HOMELND	2760	SEABROOK S	1037	TECHN	8,129	0%	13,329	8,129	4,048	50%	13,329	30%	14,048
2019		010	23	SAFET	023	SAFET	ALL	C2360	HOMELND	2760	SEABROOK S	1038	TECHN	0	0%	833	0	0%	8,333	0%	10,000	
2019		010	23	SAFET	023	SAFET	ALL	C2360	HOMELND	2760	SEABROOK S	1039	TELEC	85	87	102%	973	865	89%	1,483	58%	1,750
2019		010	23	SAFET	023	SAFET	ALL	C2360	HOMELND	2760	SEABROOK S	1049	TRANS	0	0%	39,583	284,179	311,450	110%	284,179	110%	475,000
2019		010	23	SAFET	023	SAFET	ALL	C2360	HOMELND	2760	SEABROOK S	1070	IN STA	0	0%	167	53	0%	2,000	0%	2,000	
2019		010	23	SAFET	023	SAFET	ALL	C2360	HOMELND	2760	SEABROOK S	1073	GRANT	43,132	6,375	15%	229,524	138,466	60%	225,003	62%	475,000
2019		010	23	SAFET	023	SAFET	ALL	C2360	HOMELND	2760	SEABROOK S	1074	GRANT	0	0%	0%	0	0%	0%	0%	0	0
2019		010	23	SAFET	023	SAFET	ALL	C2360	HOMELND	2760	SEABROOK S	1080	OUT OF	730	252	35%	959	1,978	206%	1,270	156%	4,000
2019		010	23	SAFET	023	SAFET	ALL	C2360	HOMELND	2760	SEABROOK S	1102	CONTR	0	0%	0%	0	0%	0%	0%	0	0
2019		010	23	SAFET	023	SAFET	ALL	C2360	HOMELND	2760	SEABROOK S	1103	CONTR	6,500	0%	1,613	19,825	0%	4,919	0%	5,000	
2019		010	23	SAFET	023	SAFET	ALL	C2360	HOMELND	2760	SEABROOK S	1999	FCLG	0	0%	0%	0	0%	0%	0%	0	0
2019		010	23	SAFET	023	SAFET	ALL	C2360	HOMELND	2770	VERMONT YA	1024	MAINT	0	0%	0%	0	0%	0%	0%	0	0
2019		010	23	SAFET	023	SAFET	ALL	C2360	HOMELND	2770	VERMONT YA	1030	EQUIP	0	0%	6,708	0	0%	67,083	0%	80,500	
2019		010	23	SAFET	023	SAFET	ALL	C2360	HOMELND	2770	VERMONT YA	1037	TECHN	0	0%	0%	0	0%	0%	0%	0	0
2019		010	23	SAFET	023	SAFET	ALL	C2360	HOMELND	2770	VERMONT YA	1039	TELEC	0	0%	483	0	0%	4,833	0%	5,800	
2019		010	23	SAFET	023	SAFET	ALL	C2360	HOMELND	2770	VERMONT YA	1049	TRANS	0	0%	5,333	20,000	0%	36,571	0%	64,000	
2019		010	23	SAFET	023	SAFET	ALL	C2360	HOMELND	2770	VERMONT YA	1057	BOOKS	0	0%	0%	0	0%	0%	0%	0	0
2019		010	23	SAFET	023	SAFET	ALL	C2360	HOMELND	2770	VERMONT YA	1070	IN STA	0	0%	417	0	0%	4,167	0%	5,000	
2019		010	23	SAFET	023	SAFET	ALL	C2360	HOMELND	2770	VERMONT YA	1073	GRANT	4,502	6,000	133%	66,931	7,000	10%	89,167	8%	107,000
2019		010	23	SAFET	023	SAFET	ALL	C2360	HOMELND	2770	VERMONT YA	1074	GRANT	0	0%	0%	0	0%	0%	0%	0	0
2019		010	23	SAFET	023	SAFET	ALL	C2360	HOMELND	2770	VERMONT YA	1080	OUT OF	0	0%	1,000	0	0%	10,000	0%	12,000	
2019		010	23	SAFET	023	SAFET	ALL	C2360</														

	FUND	DEPT	DEPT NO	AGY	AGY	CAT	ACTIVITY	ACTIVITY NAME	ACCTG UNIT	CLS	CLS NAME	LY APRIL	APRIL ACTUAL	APRIL ACTUAL	actual vs prior yr	APRIL ESTIMATE	actual vs.estimate	LY YTD ACTUAL	YTD ACTUAL	actual vs prior yr	YTD FY19 ESTIMATE	actual vs.estimate	FY19 APPROPRIATION
2019			010	23	SAFET	023	SAFET	ALL	C	2360	HOMELND	2921	HAZARD MITI	102	CONTR	0	0	0	0	0	0	0	0
2019			010	23	SAFET	023	SAFET	ALL	C	2360	HOMELND	2921	HAZARD MITI	246	GRANT	0	0	0	0	0	0	0	0
2019			010	23	SAFET	023	SAFET	ALL	C	2360	HOMELND	2921	HAZARD MITI	999	FCLG	0	0	0	0	0	0	0	0
2019			010	23	SAFET	023	SAFET	ALL	C	2360	HOMELND	3139	SEPTEMBER	2040	INDIRE	0	0	0	0	0	0	0	0
2019			010	23	SAFET	023	SAFET	ALL	C	2360	HOMELND	3139	SEPTEMBER	2041	AUDIT	0	0	0	0	0	0	0	0
2019			010	23	SAFET	023	SAFET	ALL	C	2360	HOMELND	3139	SEPTEMBER	2072	GRANT	0	0	0	0	0	0	0	0
2019			010	23	SAFET	023	SAFET	ALL	C	2360	HOMELND	3139	SEPTEMBER	2074	GRANT	0	0	0	0	0	0	0	0
2019			010	23	SAFET	023	SAFET	ALL	C	2360	HOMELND	3139	SEPTEMBER	2246	GRANT	0	0	0	0	0	0	0	0
2019			010	23	SAFET	023	SAFET	ALL	C	2360	HOMELND	3139	SEPTEMBER	2247	SUB GF	0	0	0	0	0	0	0	0
2019			010	23	SAFET	023	SAFET	ALL	C	2360	HOMELND	3139	SEPTEMBER	2999	FCLG	0	0	0	0	0	0	0	0
2019			010	23	SAFET	023	SAFET	ALL	C	2360	HOMELND	3149	ICE STORM D	0040	INDIRE	0	0	0	0	0	0	0	0
2019			010	23	SAFET	023	SAFET	ALL	C	2360	HOMELND	3149	ICE STORM D	0041	AUDIT	0	0	0	0	0	0	0	0
2019			010	23	SAFET	023	SAFET	ALL	C	2360	HOMELND	3149	ICE STORM D	0072	GRANT	0	0	0	0	0	0	0	0
2019			010	23	SAFET	023	SAFET	ALL	C	2360	HOMELND	3149	ICE STORM D	0246	GRANT	0	0	0	0	0	0	0	0
2019			010	23	SAFET	023	SAFET	ALL	C	2360	HOMELND	3149	ICE STORM D	0247	SUB GF	0	0	0	0	0	0	0	0
2019			010	23	SAFET	023	SAFET	ALL	C	2360	HOMELND	3149	ICE STORM D	0999	FCLG	0	0	0	0	0	0	0	0
2019			010	23	SAFET	023	SAFET	ALL	C	2360	HOMELND	3327	MAY 2012 FLO	0030	EQUIPN	0	0	0	0	0	0	0	0
2019			010	23	SAFET	023	SAFET	ALL	C	2360	HOMELND	3327	MAY 2012 FLO	0040	INDIRE	0	0	0	0	0	0	0	0
2019			010	23	SAFET	023	SAFET	ALL	C	2360	HOMELND	3327	MAY 2012 FLO	0041	AUDIT	0	0	0	0	0	0	0	0
2019			010	23	SAFET	023	SAFET	ALL	C	2360	HOMELND	3327	MAY 2012 FLO	0070	IN STA	0	0	0	0	0	0	0	0
2019			010	23	SAFET	023	SAFET	ALL	C	2360	HOMELND	3327	MAY 2012 FLO	0072	GRANT	0	0	0	0	0	0	0	0
2019			010	23	SAFET	023	SAFET	ALL	C	2360	HOMELND	3327	MAY 2012 FLO	0246	GRANT	0	0	0	0	0	0	0	0
2019			010	23	SAFET	023	SAFET	ALL	C	2360	HOMELND	3327	MAY 2012 FLO	0247	SUB GF	0	0	0	0	0	0	0	0
2019			010	23	SAFET	023	SAFET	ALL	C	2360	HOMELND	3327	MAY 2012 FLO	0999	FCLG	0	0	0	0	0	0	0	0
2019			010	23	SAFET	023	SAFET	ALL	C	2360	HOMELND	3342	HURRICANE S	0030	EQUIPN	0	0	0	0	0	0	0	0
2019			010	23	SAFET	023	SAFET	ALL	C	2360	HOMELND	3342	HURRICANE S	0040	INDIRE	0	0	0	0	0	0	0	0
2019			010	23	SAFET	023	SAFET	ALL	C	2360	HOMELND	3342	HURRICANE S	0041	AUDIT	0	0	0	0	0	0	0	0
2019			010	23	SAFET	023	SAFET	ALL	C	2360	HOMELND	3342	HURRICANE S	0070	IN STA	0	0	0	0	0	0	0	0
2019			010	23	SAFET	023	SAFET	ALL	C	2360	HOMELND	3342	HURRICANE S	0072	GRANT	0	0	0	0	0	0	0	0
2019			010	23	SAFET	023	SAFET	ALL	C	2360	HOMELND	3342	HURRICANE S	0246	GRANT	0	0	0	0	0	0	0	0
2019			010	23	SAFET	023	SAFET	ALL	C	2360	HOMELND	3342	HURRICANE S	0247	SUB GF	0	0	0	0	0	0	0	0
2019			010	23	SAFET	023	SAFET	ALL	C	2360	HOMELND	3342	HURRICANE S	0999	FCLG	0	0	0	0	0	0	0	0
2019			010	23	SAFET	023	SAFET	ALL	C	2360	HOMELND	4226	PRE-DISASTE	0030	EQUIPN	0	0	0	0	0	0	0	0
2019			010	23	SAFET	023	SAFET	ALL	C	2360	HOMELND	4226	PRE-DISASTE	0037	TECHN	0	0	0	0	0	0	0	0
2019			010	23	SAFET	023	SAFET	ALL	C	2360	HOMELND	4226	PRE-DISASTE	0040	INDIRE	0	0	0	0	0	0	0	0
2019			010	23	SAFET	023	SAFET	ALL	C	2360	HOMELND	4226	PRE-DISASTE	0041	AUDIT	0	0	0	0	0	0	0	0
2019			010	23	SAFET	023	SAFET	ALL	C	2360	HOMELND	4226	PRE-DISASTE	0070	IN STA	0	0	0	0	0	0	0	0
2019			010	23	SAFET	023	SAFET	ALL	C	2360	HOMELND	4226	PRE-DISASTE	0072	GRANT	0	0	0	0	0	0	0	0
2019			010	23	SAFET	023	SAFET	ALL	C	2360	HOMELND	4226	PRE-DISASTE	0075	GRANT	0	0	0	0	0	0	0	0
2019			010	23	SAFET	023	SAFET	ALL	C	2360	HOMELND	4226	PRE-DISASTE	0999	FCLG	0	0	0	0	0	0	0	0
2019			010	23	SAFET	023	SAFET	ALL	C	2360	HOMELND	4229	OCTOBER 200	0040	INDIRE	0	0	0	0	0	0	0	0
2019			010	23	SAFET	023	SAFET	ALL	C	2360	HOMELND	4229	OCTOBER 200	0041	AUDIT	0	0	0	0	0	0	0	0
2019			010	23	SAFET	023	SAFET	ALL	C	2360	HOMELND	4229	OCTOBER 200	0072	GRANT	0	0	0	0	0	0	0	0
2019			010	23	SAFET	023	SAFET	ALL	C	2360	HOMELND	4229	OCTOBER 200	0074	GRANT	0	0	0	0	0	0	0	0
2019			010	23	SAFET	023	SAFET	ALL	C	2360	HOMELND	4229	OCTOBER 200	0246	GRANT	0	0	0	0	0	0	0	0
2019			010	23	SAFET	023	SAFET	ALL	C	2360	HOMELND	4229	OCTOBER 200	0247	SUB GF	0	0	0	0	0	0	0	0
2019			010	23	SAFET	023	SAFET	ALL	C	2360	HOMELND	4229	OCTOBER 200	0999	FCLG	0	0	0	0	0	0	0	0
2019			010	23	SAFET	023	SAFET	ALL	C	2360	HOMELND	4231	HMGP - OCTO	0030	EQUIPN	0	0	0	0	0	0	0	0
2019			010	23	SAFET	023	SAFET	ALL	C	2360	HOMELND	4231	HMGP - OCTO	0040	INDIRE	0	0	0	0	0	0	0	0
2019			010	23	SAFET	023	SAFET	ALL	C	2360	HOMELND	4231	HMGP - OCTO	0041	AUDIT	0	0	0	0	0	0	0	0
2019			010	23	SAFET	023	SAFET	ALL	C	2360	HOMELND	4231	HMGP - OCTO	0070	IN STA	0	0	0	0	0	0	0	0
2019			010	23	SAFET	023	SAFET	ALL	C	2360	HOMELND	4231	HMGP - OCTO	0072	GRANT	0	0	0	0	0	0	0	0
2019			010	23	SAFET	023	SAFET	ALL	C	2360	HOMELND	4231	HMGP - OCTO	0246	GRANT	0	0	0	0	0	0	0	0
2019			010	23	SAFET	023	SAFET	ALL	C	2360	HOMELND	4231	HMGP - OCTO	0247	SUB GF	0	0	0	0	0	0	0	0
2019			010	23	SAFET	023	SAFET	ALL	C	2360	HOMELND	4231	HMGP - OCTO	0999	FCLG	0	0	0	0	0	0	0	0
2019			010	23	SAFET	023	SAFET	ALL	C	2360	HOMELND	4232	MAY 2006 FLO	0022	RENDS	0	0	0	0	0	0	0	0
2019			010	23	SAFET	023	SAFET	ALL	C	2360	HOMELND	4232	MAY 2006 FLO	0027	TRANS	0	0	0	0	0	0	0	0
2019			010	23	SAFET	023	SAFET	ALL	C	2360	HOMELND	4232	MAY 2006 FLO	0030	EQUIPN	0	0	0	0	0	0	0	0
2019			010	23	SAFET	023	SAFET	ALL	C	2360	HOMELND	4232	MAY 2006 FLO	0040	INDIRE	0	0	0	0	0	0	0	0
2019			010	23	SAFET	023	SAFET	ALL	C	2360	HOMELND	4232	MAY 2006 FLO	0041	AUDIT	0	0	0	0	0	0	0	0
2019			010	23	SAFET	023	SAFET	ALL	C	2360	HOMELND	4232	MAY 2006 FLO	0048	CONTR	0	0	0	0	0	0	0	0
2019			010	23	SAFET	023	SAFET	ALL	C	2360	HOMELND	4232	MAY 2006 FLO	0070	IN STA	0	0	0	0	0	0	0	0
2019			010	23	SAFET	023	SAFET	ALL	C	2360	HOMELND	4232	MAY 2006 FLO	0074	GRANT	0	0	0	0	0	0	0	0
2019			010	23	SAFET	023	SAFET	ALL	C	2360	HOMELND	4232	MAY 2006 FLO	0080	OUT OF	0	0	0	0	0	0	0	0
2019			010	23	SAFET	023	SAFET	ALL	C	2360	HOMELND	4232	MAY 2006 FLO	0246	GRANT	0	0	0	0	0	0	0	0
2019			010	23	SAFET	023	SAFET	ALL	C	2360	HOMELND	4232	MAY 2006 FLO	0247	SUB GF	0	0	0	0	0	0	0	0
2019			010	23	SAFET	023	SAFET	ALL	C	2360	HOMELND	4232	MAY 2006 FLO	0999	FCLG	0	0	0	0	0	0	0	0
2019			010	23	SAFET	023	SAFET	ALL	C	2360	HOMELND	4240	APRIL 2007 NQ	0040	INDIRE	0	0	0	0	0	0	0	0
2019			010	23	SAFET	023	SAFET	ALL	C	2360	HOMELND	4240	APRIL 2007 NQ	0041	AUDIT	0	0	0	0	0	0	0	0
2019			010	23	SAFET	023	SAFET</																

	FUND	DEPT	DEPT NO	AGY	AGY	CAT	ACTIVITY	ACTIVITY NAME	ACCTG UNIT	ACCTG UNIT NAME	CLS	CLS NAME	LY	APRIL	APRIL	actual vs	APRIL	actual vs	LY YTD	YTD ACTUAL	actual vs	YTD FY19	actual	actual	FY19	APPROPRIATION	
													ACTUAL	ACTUAL	prior yr	ESTIMATE	estimate	ACTUAL	estimate	estimate	estimate	estimate	estimate	estimate			
2019			010	23	SAFET	023	SAFET	ALL	C2360	HOMELND	4248	SUPPLEMENT	030	EQUIP	0	0	0%	0%	0	0	0%	0%	0	0	0	0	
2019			010	23	SAFET	023	SAFET	ALL	C2360	HOMELND	4248	SUPPLEMENT	040	INDIRE	0	0	0%	0%	0	0	0%	0%	0	0	0	0	
2019			010	23	SAFET	023	SAFET	ALL	C2360	HOMELND	4248	SUPPLEMENT	041	AUDIT	0	0	0%	0%	0	0	0%	0%	0	0	0	0	
2019			010	23	SAFET	023	SAFET	ALL	C2360	HOMELND	4248	SUPPLEMENT	070	IN STA	0	0	0%	0%	0	0	0%	0%	0	0	0	0	
2019			010	23	SAFET	023	SAFET	ALL	C2360	HOMELND	4248	SUPPLEMENT	072	GRANT	0	0	0%	0%	0	0	0%	0%	0	0	0	0	
2019			010	23	SAFET	023	SAFET	ALL	C2360	HOMELND	4248	SUPPLEMENT	080	OUT OF	0	0	0%	0%	0	0	0%	0%	0	0	0	0	
2019			010	23	SAFET	023	SAFET	ALL	C2360	HOMELND	4248	SUPPLEMENT	999	FCLG	0	0	0%	0%	0	0	0%	0%	0	0	0	0	
2019			010	23	SAFET	023	SAFET	ALL	C2360	HOMELND	4378	FLOOD MITIG	026	ORGAN	0	0	0%	0%	0	0	0%	0%	0	0	0	0	
2019			010	23	SAFET	023	SAFET	ALL	C2360	HOMELND	4378	FLOOD MITIG	030	EQUIP	0	0	0%	0%	0	0	0%	0%	0	0	0	0	
2019			010	23	SAFET	023	SAFET	ALL	C2360	HOMELND	4378	FLOOD MITIG	037	TECHN	0	0	0%	0%	0	0	0%	0%	0	0	0	0	
2019			010	23	SAFET	023	SAFET	ALL	C2360	HOMELND	4378	FLOOD MITIG	038	TECHN	0	0	0%	0%	0	0	0%	0%	0	0	0	0	
2019			010	23	SAFET	023	SAFET	ALL	C2360	HOMELND	4378	FLOOD MITIG	040	INDIRE	0	0	0%	0%	0	0	0%	0%	0	0	0	0	
2019			010	23	SAFET	023	SAFET	ALL	C2360	HOMELND	4378	FLOOD MITIG	041	AUDIT	0	0	0%	0%	0	0	0%	0%	0	0	0	0	
2019			010	23	SAFET	023	SAFET	ALL	C2360	HOMELND	4378	FLOOD MITIG	070	IN STA	0	0	0%	0%	0	0	0%	0%	0	0	0	0	
2019			010	23	SAFET	023	SAFET	ALL	C2360	HOMELND	4378	FLOOD MITIG	072	GRANT	0	0	0%	0%	0	0	0%	0%	0	0	0	0	
2019			010	23	SAFET	023	SAFET	ALL	C2360	HOMELND	4378	FLOOD MITIG	080	OUT OF	0	0	0%	0%	0	0	0%	0%	0	0	0	0	
2019			010	23	SAFET	023	SAFET	ALL	C2360	HOMELND	4378	FLOOD MITIG	999	FCLG	0	0	0%	0%	0	0	0%	0%	0	0	0	0	
2019			010	23	SAFET	023	SAFET	ALL	C2360	HOMELND	4379	FFY08 FLOOD	022	RENTS	0	0	0%	0%	0	0	0%	0%	0	0	0	0	
2019			010	23	SAFET	023	SAFET	ALL	C2360	HOMELND	4379	FFY08 FLOOD	027	TRANS	0	0	0%	0%	0	0	0%	0%	0	0	0	0	
2019			010	23	SAFET	023	SAFET	ALL	C2360	HOMELND	4379	FFY08 FLOOD	030	EQUIP	0	0	0%	0%	0	0	0%	0%	0	0	0	0	
2019			010	23	SAFET	023	SAFET	ALL	C2360	HOMELND	4379	FFY08 FLOOD	040	INDIRE	0	0	0%	0%	0	0	0%	0%	0	0	0	0	
2019			010	23	SAFET	023	SAFET	ALL	C2360	HOMELND	4379	FFY08 FLOOD	041	AUDIT	0	0	0%	0%	0	0	0%	0%	0	0	0	0	
2019			010	23	SAFET	023	SAFET	ALL	C2360	HOMELND	4379	FFY08 FLOOD	048	CONTR	0	0	0%	0%	0	0	0%	0%	0	0	0	0	
2019			010	23	SAFET	023	SAFET	ALL	C2360	HOMELND	4379	FFY08 FLOOD	070	IN STA	0	0	0%	0%	0	0	0%	0%	0	0	0	0	
2019			010	23	SAFET	023	SAFET	ALL	C2360	HOMELND	4379	FFY08 FLOOD	072	GRANT	0	0	0%	0%	0	0	0%	0%	0	0	0	0	
2019			010	23	SAFET	023	SAFET	ALL	C2360	HOMELND	4379	FFY08 FLOOD	080	OUT OF	0	0	0%	0%	0	0	0%	0%	0	0	0	0	
2019			010	23	SAFET	023	SAFET	ALL	C2360	HOMELND	4379	FFY08 FLOOD	246	GRANT	0	0	0%	0%	0	0	0%	0%	0	0	0	0	
2019			010	23	SAFET	023	SAFET	ALL	C2360	HOMELND	4379	FFY08 FLOOD	999	FCLG	0	0	0%	0%	0	0	0%	0%	0	0	0	0	
2019			010	23	SAFET	023	SAFET	ALL	C2360	HOMELND	4381	FFY08 PDMC	026	ORGAN	0	0	0%	0%	0	0	0%	0%	0	0	0	0	
2019			010	23	SAFET	023	SAFET	ALL	C2360	HOMELND	4381	FFY08 PDMC	030	EQUIP	0	0	0%	0%	0	0	0%	0%	0	0	0	0	
2019			010	23	SAFET	023	SAFET	ALL	C2360	HOMELND	4381	FFY08 PDMC	037	TECHN	0	0	0%	0%	0	0	0%	0%	0	0	0	0	
2019			010	23	SAFET	023	SAFET	ALL	C2360	HOMELND	4381	FFY08 PDMC	040	INDIRE	0	0	0%	0%	0	0	0%	0%	0	0	0	0	
2019			010	23	SAFET	023	SAFET	ALL	C2360	HOMELND	4381	FFY08 PDMC	041	AUDIT	0	0	0%	0%	0	0	0%	0%	0	0	0	0	
2019			010	23	SAFET	023	SAFET	ALL	C2360	HOMELND	4381	FFY08 PDMC	070	IN STA	0	0	0%	0%	0	0	0%	0%	0	0	0	0	
2019			010	23	SAFET	023	SAFET	ALL	C2360	HOMELND	4381	FFY08 PDMC	072	GRANT	0	0	0%	0%	0	0	0%	0%	0	0	0	0	
2019			010	23	SAFET	023	SAFET	ALL	C2360	HOMELND	4381	FFY08 PDMC	080	OUT OF	0	0	0%	0%	0	0	0%	0%	0	0	0	0	
2019			010	23	SAFET	023	SAFET	ALL	C2360	HOMELND	4381	FFY08 PDMC	999	FCLG	0	0	0%	0%	0	0	0%	0%	0	0	0	0	
2019			010	23	SAFET	023	SAFET	ALL	C2360	HOMELND	4393	PRE-DISASTE	022	RENTS	0	0	0%	0%	0	0	0%	0%	0	0	0	0	
2019			010	23	SAFET	023	SAFET	ALL	C2360	HOMELND	4393	PRE-DISASTE	027	TRANS	0	0	0%	0%	0	0	0%	0%	0	0	0	0	
2019			010	23	SAFET	023	SAFET	ALL	C2360	HOMELND	4393	PRE-DISASTE	030	EQUIP	0	0	0%	221	0%	0	0%	2,208	0%	2,650	0%	2,650	
2019			010	23	SAFET	023	SAFET	ALL	C2360	HOMELND	4393	PRE-DISASTE	037	TECHN	0	0	0%	630	0%	0	0%	6,298	0%	7,558	0%	7,558	
2019			010	23	SAFET	023	SAFET	ALL	C2360	HOMELND	4393	PRE-DISASTE	040	INDIRE	0	0	0%	1,594	0%	79	56	71%	4,255	1%	19,122		
2019			010	23	SAFET	023	SAFET	ALL	C2360	HOMELND	4393	PRE-DISASTE	041	AUDIT	0	0	0%	136	0%	93	87	94%	669	13%	1,626		
2019			010	23	SAFET	023	SAFET	ALL	C2360	HOMELND	4393	PRE-DISASTE	048	CONTR	0	0	0%	0	0%	0	0	0%	0%	0	0	0	
2019			010	23	SAFET	023	SAFET	ALL	C2360	HOMELND	4393	PRE-DISASTE	070	IN STA	0	0	0%	0	0%	0	0	0%	2,500	0%	3,000	0	
2019			010	23	SAFET	023	SAFET	ALL	C2360	HOMELND	4393	PRE-DISASTE	072	GRANT	46,816	8,000	17%	362,465	2%	191,694	140,754	73%	1,484,160	9%	1,716,844	0	
2019			010	23	SAFET	023	SAFET	ALL	C2360	HOMELND	4393	PRE-DISASTE	080	OUT OF	0	0	0%	288	0%	0	224	0%	2,879	8%	3,455	0	
2019			010	23	SAFET	023	SAFET	ALL	C2360	HOMELND	4393	PRE-DISASTE	102	CONTR	0	0	0%	0	0%	0	0	0%	0%	0	0	0	0
2019			010	23	SAFET	023	SAFET	ALL	C2360	HOMELND	4393	PRE-DISASTE	246	GRANT	0	0	0%	8,333	0%	0	0	0%	83,333	0%	100,000	0	
2019			010	23	SAFET	023	SAFET	ALL	C2360	HOMELND	4393	PRE-DISASTE	999	FCLG	0	0	0%	0	0%	0	0	0%	0%	0	0	0	0
2019			010	23	SAFET	023	SAFET	ALL	C2360	HOMELND	4395	SEVERE REPR	022	RENTS	0	0	0%	0%	0	0	0%	0%	0	0	0	0	
2019			010	23	SAFET	023	SAFET	ALL	C2360	HOMELND	4395	SEVERE REPR	027	TRANS	0	0	0%	0%	0	0	0%	0%	0	0	0	0	
2019			010	23	SAFET	023	SAFET	ALL	C2360	HOMELND	4395	SEVERE REPR	030	EQUIP	0	0	0%	0%	0	0	0%	0%	0	0	0	0	
2019			010	23	SAFET	023	SAFET	ALL	C2360	HOMELND	4395	SEVERE REPR	040	INDIRE	0	0	0%	0%	0	0	0%	0%	0	0	0	0	
2019			010	23	SAFET	023	SAFET	ALL	C2360	HOMELND	4395	SEVERE REPR	041	AUDIT	0	0	0%	0%	0	0	0%	0%	0	0	0	0	
2019			010	23	SAFET	023	SAFET	ALL	C2360	HOMELND	4395	SEVERE REPR	048	CONTR	0	0	0%	0%	0	0	0%	0%	0	0	0	0	
2019			010	23	SAFET	023	SAFET	ALL	C2360	HOMELND	4395	SEVERE REPR	070	IN STA	0	0	0%	0%	0	0	0%	0%	0	0	0	0	
2019			010	23	SAFET	023	SAFET	ALL	C2360	HOMELND	4395	SEVERE REPR	072	GRANT	0	0	0%	0%	0	0	0%	0%	0	0	0	0	
2019			010	23	SAFET	023	SAFET	ALL	C2360	HOMELND	4395	SEVERE REPR	080	OUT OF	0	0	0%	0%	0	0	0%	0%	0	0	0	0	
2019			010	23	SAFET	023	SAFET	ALL	C2360	HOMELND	4395	SEVERE REPR	246	GRANT	0	0	0%	0%	0	0	0%	0%	0	0	0	0	
2019			010	23	SAFET	023	SAFET	ALL	C2360	HOMELND	4395	SEVERE REPR	999	FCLG	0	0	0%	0%	0	0	0%	0%	0	0	0	0	
2019			010	23	SAFET	023	SAFET	ALL	C2360	HOMELND	4396	FFY2011 SEVE	022	RENTS	0	0	0%	0%	0	0	0%	0%	0	0	0	0	
2019			010	23	SAFET	023	SAFET	ALL	C23																		

FUND	DEPT	DEPT NO	AGY	AGY	CAT	ACTIVITY	ACTIVITY NAME	ACCTG UNIT	CLS	CLS NAME	LY	APRIL	APRIL	actual vs	APRIL	actual	LY YTD	YTD ACTUAL	actual vs	YTD FY19	actual	FY19	APPROPRIATION	
											ACTUAL	ACTUAL	prior yr	ESTIMATE	vs.estimate	ACTUAL	prior yr	ESTIMATE	vs.estimate					
2019		010	23	SAFET	023	SAFET	ALL	C2360	HOMELND	7484	INFORMATION	102	CONTR	0	0	0%	5,317	0%	54,720	0	0%	34,114	0%	63,803
2019		010	23	SAFET	023	SAFET	ALL	C2360	HOMELND	7484	INFORMATION	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019		010	23	SAFET	023	SAFET	ALL	C2360	HOMELND	7486	HMGP DR	169030	EQUIPM	0	0	0%	0	0%	0	0	0%	0	0%	0
2019		010	23	SAFET	023	SAFET	ALL	C2360	HOMELND	7486	HMGP DR	169040	INDIRE	0	0	0%	0	0%	0	0	0%	0	0%	0
2019		010	23	SAFET	023	SAFET	ALL	C2360	HOMELND	7486	HMGP DR	169041	AUDIT	0	0	0%	0	0%	0	0	0%	0	0%	0
2019		010	23	SAFET	023	SAFET	ALL	C2360	HOMELND	7486	HMGP DR	169070	IN STA	0	0	0%	0	0%	0	0	0%	0	0%	0
2019		010	23	SAFET	023	SAFET	ALL	C2360	HOMELND	7486	HMGP DR	169072	GRANT	0	0	0%	0	0%	0	0	0%	0	0%	0
2019		010	23	SAFET	023	SAFET	ALL	C2360	HOMELND	7486	HMGP DR	169246	GRANT	0	0	0%	0	0%	0	0	0%	0	0%	0
2019		010	23	SAFET	023	SAFET	ALL	C2360	HOMELND	7486	HMGP DR	169247	SUB GF	0	0	0%	0	0%	0	0	0%	0	0%	0
2019		010	23	SAFET	023	SAFET	ALL	C2360	HOMELND	7486	HMGP DR	169999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019		010	23	SAFET	023	SAFET	ALL	C2360	HOMELND	7487	HMGP DR	178022	RENTS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019		010	23	SAFET	023	SAFET	ALL	C2360	HOMELND	7487	HMGP DR	178027	TRANS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019		010	23	SAFET	023	SAFET	ALL	C2360	HOMELND	7487	HMGP DR	178030	EQUIPM	0	0	0%	0	0%	0	0	0%	0	0%	0
2019		010	23	SAFET	023	SAFET	ALL	C2360	HOMELND	7487	HMGP DR	178040	INDIRE	0	0	0%	0	0%	0	0	0%	0	0%	0
2019		010	23	SAFET	023	SAFET	ALL	C2360	HOMELND	7487	HMGP DR	178041	AUDIT	0	0	0%	0	0%	0	0	0%	0	0%	0
2019		010	23	SAFET	023	SAFET	ALL	C2360	HOMELND	7487	HMGP DR	178048	CONTR	0	0	0%	0	0%	0	0	0%	0	0%	0
2019		010	23	SAFET	023	SAFET	ALL	C2360	HOMELND	7487	HMGP DR	178070	IN STA	0	0	0%	0	0%	0	0	0%	0	0%	0
2019		010	23	SAFET	023	SAFET	ALL	C2360	HOMELND	7487	HMGP DR	178072	GRANT	0	0	0%	0	0%	0	0	0%	0	0%	0
2019		010	23	SAFET	023	SAFET	ALL	C2360	HOMELND	7487	HMGP DR	178080	OUT OF	0	0	0%	0	0%	0	0	0%	0	0%	0
2019		010	23	SAFET	023	SAFET	ALL	C2360	HOMELND	7487	HMGP DR	178246	GRANT	0	0	0%	0	0%	0	0	0%	0	0%	0
2019		010	23	SAFET	023	SAFET	ALL	C2360	HOMELND	7487	HMGP DR	178247	SUB GF	0	0	0%	0	0%	0	0	0%	0	0%	0
2019		010	23	SAFET	023	SAFET	ALL	C2360	HOMELND	7487	HMGP DR	178999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019		010	23	SAFET	023	SAFET	ALL	C2360	HOMELND	7489	HMGP JULY-A	022	RENTS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019		010	23	SAFET	023	SAFET	ALL	C2360	HOMELND	7489	HMGP JULY-A	027	TRANS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019		010	23	SAFET	023	SAFET	ALL	C2360	HOMELND	7489	HMGP JULY-A	030	EQUIPM	0	0	0%	0	0%	0	0	0%	0	0%	0
2019		010	23	SAFET	023	SAFET	ALL	C2360	HOMELND	7489	HMGP JULY-A	040	INDIRE	0	0	0%	0	0%	0	0	0%	0	0%	0
2019		010	23	SAFET	023	SAFET	ALL	C2360	HOMELND	7489	HMGP JULY-A	041	AUDIT	0	0	0%	0	0%	0	0	0%	0	0%	0
2019		010	23	SAFET	023	SAFET	ALL	C2360	HOMELND	7489	HMGP JULY-A	048	CONTR	0	0	0%	0	0%	0	0	0%	0	0%	0
2019		010	23	SAFET	023	SAFET	ALL	C2360	HOMELND	7489	HMGP JULY-A	070	IN STA	0	0	0%	0	0%	0	0	0%	0	0%	0
2019		010	23	SAFET	023	SAFET	ALL	C2360	HOMELND	7489	HMGP JULY-A	072	GRANT	0	0	0%	0	0%	0	0	0%	0	0%	0
2019		010	23	SAFET	023	SAFET	ALL	C2360	HOMELND	7489	HMGP JULY-A	080	OUT OF	0	0	0%	0	0%	0	0	0%	0	0%	0
2019		010	23	SAFET	023	SAFET	ALL	C2360	HOMELND	7489	HMGP JULY-A	246	GRANT	0	0	0%	0	0%	0	0	0%	0	0%	0
2019		010	23	SAFET	023	SAFET	ALL	C2360	HOMELND	7489	HMGP JULY-A	247	SUB GF	0	0	0%	0	0%	0	0	0%	0	0%	0
2019		010	23	SAFET	023	SAFET	ALL	C2360	HOMELND	7489	HMGP JULY-A	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019		010	23	SAFET	023	SAFET	ALL	C2360	HOMELND	8092	100% EMPG L	029	INTRA	0	0	0%	0	0%	0	0	0%	0	0%	0
2019		010	23	SAFET	023	SAFET	ALL	C2360	HOMELND	8092	100% EMPG L	030	EQUIPM	0	0	0%	0	0%	0	0	0%	0	0%	0
2019		010	23	SAFET	023	SAFET	ALL	C2360	HOMELND	8092	100% EMPG L	037	TECHN	0	0	0%	0	0%	0	0	0%	0	0%	0
2019		010	23	SAFET	023	SAFET	ALL	C2360	HOMELND	8092	100% EMPG L	040	INDIRE	0	0	0%	382	0%	0	0	0%	3,818	0%	4,582
2019		010	23	SAFET	023	SAFET	ALL	C2360	HOMELND	8092	100% EMPG L	041	AUDIT	41	0	0%	226	0%	1,481	1,307	88%	8,230	16%	8,774
2019		010	23	SAFET	023	SAFET	ALL	C2360	HOMELND	8092	100% EMPG L	067	TRAINI	0	0	0%	0	0%	0	0	0%	0	0%	0
2019		010	23	SAFET	023	SAFET	ALL	C2360	HOMELND	8092	100% EMPG L	072	GRANT	14,474	26,690	184%	76,714	35%	1,495,229	1,517,762	102%	7,924,964	19%	8,366,415
2019		010	23	SAFET	023	SAFET	ALL	C2360	HOMELND	8092	100% EMPG L	102	CONTR	0	0	0%	0	0%	0	0	0%	0	0%	0
2019		010	23	SAFET	023	SAFET	ALL	C2360	HOMELND	8092	100% EMPG L	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019		010	23	SAFET	023	SAFET	ALL	C2360	HOMELND	8192	100% EMPG-S	030	EQUIPM	0	0	0%	16,327	0%	0	0	0%	163,271	0%	195,925
2019		010	23	SAFET	023	SAFET	ALL	C2360	HOMELND	8192	100% EMPG-S	037	TECHN	0	0	0%	0	0%	0	0	0%	0	0%	0
2019		010	23	SAFET	023	SAFET	ALL	C2360	HOMELND	8192	100% EMPG-S	040	INDIRE	17,839	0	0%	24,796	0%	129,579	117,463	91%	180,115	65%	245,656
2019		010	23	SAFET	023	SAFET	ALL	C2360	HOMELND	8192	100% EMPG-S	041	AUDIT	187	0	0%	326	0%	1,346	1,081	80%	2,355	46%	3,252
2019		010	23	SAFET	023	SAFET	ALL	C2360	HOMELND	8192	100% EMPG-S	057	BOOKS	0	0	0%	500	0%	0	0	0%	5,000	0%	6,000
2019		010	23	SAFET	023	SAFET	ALL	C2360	HOMELND	8192	100% EMPG-S	070	IN STA	0	0	0%	0	0%	0	0	0%	0	0%	0
2019		010	23	SAFET	023	SAFET	ALL	C2360	HOMELND	8192	100% EMPG-S	072	GRANT	0	0	0%	100,988	0%	3,372	458	14%	1,050,004	0%	1,211,852
2019		010	23	SAFET	023	SAFET	ALL	C2360	HOMELND	8192	100% EMPG-S	102	CONTR	0	0	0%	3,399	0%	0	0	0%	33,986	0%	40,783
2019		010	23	SAFET	023	SAFET	ALL	C2360	HOMELND	8192	100% EMPG-S	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019		010	23	SAFET	023	SAFET	ALL	C2360	HOMELND	8240	BIOTERRORIS	021	FOOD I	0	0	0%	0	0%	0	0	0%	0	0%	0
2019		010	23	SAFET	023	SAFET	ALL	C2360	HOMELND	8240	BIOTERRORIS	022	RENTS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019		010	23	SAFET	023	SAFET	ALL	C2360	HOMELND	8240	BIOTERRORIS	024	MAINT	0	0	0%	0	0%	0	0	0%	0	0%	0
2019		010	23	SAFET	023	SAFET	ALL	C2360	HOMELND	8240	BIOTERRORIS	025	STATE	0	0	0%	0	0%	0	0	0%	0	0%	0
2019		010	23	SAFET	023	SAFET	ALL	C2360	HOMELND	8240	BIOTERRORIS	026	ORGAN	0	0	0%	0	0%	0	0	0%	0	0%	0
2019		010	23	SAFET	023	SAFET	ALL	C2360	HOMELND	8240	BIOTERRORIS	027	TRANS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019		010	23	SAFET	023	SAFET	ALL	C2360	HOMELND	8240	BIOTERRORIS	030	EQUIPM	0	0	0%	0	0%	0	0	0%	0	0%	0
2019		010	23	SAFET	023	SAFET	ALL	C2360	HOMELND	8240	BIOTERRORIS	037	TECHN	0	0	0%	167	0%	0	0	0%	1,667	0%	2,000
2019		010	23	SAFET	023	SAFET	ALL	C2360	HOMELND	8240	BIOTERRORIS	038	TECHN	0	0	0%	42	0%	0	0	0%	417	0%	500
2019		010	23	SAFET	023	SAFET	ALL	C2360	HOMELND	8240	BIOTERRORIS	039	TELEC	0	0	0%	0	0%	0	0	0%	0	0%	0
2019		010	23	SAFET	023	SAFET	ALL	C2360	HOMELND	8240	BIOTERRORIS	064	RET PE	0	0	0%	0	0%	0	0	0%	0	0%	0
2019		010	23	SAFET	023	SAFET	ALL	C2360	HOMELND	8240	BIOTERRORIS	066	EMPLO	0	0	0%	0	0%	0	0	0%	0	0%	0
2019		010	23	SAFET	023	SAFET	ALL	C2360	HOMELND	8240	BIOTERRORIS	070	IN STA	0	0	0%	108	0						

FUND	DEPT	DEPT NO	AGY	AGY	CAT	ACTIVITY	ACTIVITY NAME	ACTGCT UNIT	ACTGCT UNIT	CLS	CLS	LY APRIL	APRIL	actual vs	APRIL	actual vs	LY YTD	YTD ACTUAL	actual vs	YTD FY19	actual	FY19	
												NAME	ACTUAL	prior yr	ESTIMATE	vs.estimate	ACTUAL	vs.estimate	ESTIMATE	vs.estimate	APPROPRIATION		
2019	010	23	SAFET	023	SAFET	ALL	C2360	HOMELND	9066	FEB 2010 WIN	246	GRANT	0	0%	0%	0%	0	0%	0%	0%	0	0	
2019	010	23	SAFET	023	SAFET	ALL	C2360	HOMELND	9066	FEB 2010 WIN	247	SUB GF	0	0%	0%	0%	0	0%	0%	0%	0	0	
2019	010	23	SAFET	023	SAFET	ALL	C2360	HOMELND	9066	FEB 2010 WIN	999	FCLG	0	0%	0%	0%	0	0%	0%	0%	0	0	
2019	010	23	SAFET	023	SAFET	ALL	C2360	HOMELND	9084	MARCH 2010	030	EQUIP	0	0%	0%	0%	0	0%	0%	0%	0	0	
2019	010	23	SAFET	023	SAFET	ALL	C2360	HOMELND	9084	MARCH 2010	040	INDIRE	0	0%	0%	0%	0	0%	0%	0%	0	0	
2019	010	23	SAFET	023	SAFET	ALL	C2360	HOMELND	9084	MARCH 2010	041	AUDIT	0	0%	0%	0%	0	0%	0%	0%	0	0	
2019	010	23	SAFET	023	SAFET	ALL	C2360	HOMELND	9084	MARCH 2010	070	IN STA	0	0%	0%	0%	0	0%	0%	0%	0	0	
2019	010	23	SAFET	023	SAFET	ALL	C2360	HOMELND	9084	MARCH 2010	072	GRANT	0	0%	0%	0%	0	0%	0%	0%	0	0	
2019	010	23	SAFET	023	SAFET	ALL	C2360	HOMELND	9084	MARCH 2010	0246	GRANT	0	0%	0%	0%	0	0%	0%	0%	0	0	
2019	010	23	SAFET	023	SAFET	ALL	C2360	HOMELND	9084	MARCH 2010	0247	SUB GF	0	0%	0%	0%	0	0%	0%	0%	0	0	
2019	010	23	SAFET	023	SAFET	ALL	C2360	HOMELND	9084	MARCH 2010	0999	FCLG	0	0%	0%	0%	0	0%	0%	0%	0	0	
2019	010	23	SAFET	023	SAFET	ALL	C2365	EMERGEN	1393	PUBLIC RELA	024	MAINT	0	0%	0%	33	0%	0%	0%	333	0%	400	
2019	010	23	SAFET	023	SAFET	ALL	C2365	EMERGEN	1393	PUBLIC RELA	026	ORGAN	0	0%	0%	0%	0	0%	0%	0%	0	0	
2019	010	23	SAFET	023	SAFET	ALL	C2365	EMERGEN	1393	PUBLIC RELA	030	EQUIP	0	0%	0%	208	0%	549	0%	2,500	0%	2,500	
2019	010	23	SAFET	023	SAFET	ALL	C2365	EMERGEN	1393	PUBLIC RELA	037	TECHN	0	0%	0%	0%	0	0%	0%	0%	0	0	
2019	010	23	SAFET	023	SAFET	ALL	C2365	EMERGEN	1393	PUBLIC RELA	038	TECHN	1,646	0%	0%	750	0%	1,646	0%	750	0%	750	
2019	010	23	SAFET	023	SAFET	ALL	C2365	EMERGEN	1393	PUBLIC RELA	057	BOOKS	0	0%	0%	21	0%	0	220	208	106%	250	
2019	010	23	SAFET	023	SAFET	ALL	C2365	EMERGEN	1393	PUBLIC RELA	070	IN STA	0	0%	0%	108	0%	95	0%	1,300	0%	1,300	
2019	010	23	SAFET	023	SAFET	ALL	C2365	EMERGEN	1393	PUBLIC RELA	080	OUT OF	0	433	0%	229	189%	0	433	0%	2,292	19%	2,750
2019	010	23	SAFET	023	SAFET	ALL	C2365	EMERGEN	1393	PUBLIC RELA	999	FCLG	0	0%	0%	0%	0	0%	0%	0%	0	0	
2019	010	23	SAFET	023	SAFET	ALL	C2365	EMERGEN	1395	BUR OF EMER	022	RENTS	983	439	45%	1,886	23%	25,045	25,599	102%	48,040	53%	49,926
2019	010	23	SAFET	023	SAFET	ALL	C2365	EMERGEN	1395	BUR OF EMER	023	HEAT E	5,018	4,134	82%	6,146	67%	47,664	45,864	96%	58,382	79%	67,255
2019	010	23	SAFET	023	SAFET	ALL	C2365	EMERGEN	1395	BUR OF EMER	024	MAINT	1,531	0	0%	4,428	0%	13,492	1,858	14%	39,021	5%	77,041
2019	010	23	SAFET	023	SAFET	ALL	C2365	EMERGEN	1395	BUR OF EMER	026	ORGAN	0	0%	0%	250	0%	2,235	0	2,146	96%	3,000	
2019	010	23	SAFET	023	SAFET	ALL	C2365	EMERGEN	1395	BUR OF EMER	028	TRANS	8,983	8,411	94%	9,556	88%	62,343	65,850	106%	66,320	99%	95,380
2019	010	23	SAFET	023	SAFET	ALL	C2365	EMERGEN	1395	BUR OF EMER	029	INTRA	0	0%	0%	0%	0	0%	0%	0%	0	0	
2019	010	23	SAFET	023	SAFET	ALL	C2365	EMERGEN	1395	BUR OF EMER	030	EQUIP	5,271	773	15%	7,476	10%	95,928	69,850	73%	136,066	51%	136,874
2019	010	23	SAFET	023	SAFET	ALL	C2365	EMERGEN	1395	BUR OF EMER	037	TECHN	8,810	14,748	167%	15,324	96%	38,905	66,972	172%	67,670	99%	92,990
2019	010	23	SAFET	023	SAFET	ALL	C2365	EMERGEN	1395	BUR OF EMER	038	TECHN	2,940	0	0%	50,925	0%	3,413	60,910	1,785%	59,118	103%	70,100
2019	010	23	SAFET	023	SAFET	ALL	C2365	EMERGEN	1395	BUR OF EMER	039	TELECC	22,999	13,912	60%	36,504	38%	283,344	270,336	95%	449,723	60%	555,600
2019	010	23	SAFET	023	SAFET	ALL	C2365	EMERGEN	1395	BUR OF EMER	040	INDIRE	0	0%	0%	0%	0	0%	0%	0%	0	0	
2019	010	23	SAFET	023	SAFET	ALL	C2365	EMERGEN	1395	BUR OF EMER	044	DEBT S	0	0%	0%	14,412	0%	35,804	96,194	269%	172,943	56%	172,943
2019	010	23	SAFET	023	SAFET	ALL	C2365	EMERGEN	1395	BUR OF EMER	047	OWN F	0	64	0%	597	11%	2,831	2,559	90%	7,169	96%	7,169
2019	010	23	SAFET	023	SAFET	ALL	C2365	EMERGEN	1395	BUR OF EMER	057	BOOKS	864	25	3%	1,877	1%	2,063	3,109	151%	4,483	69%	4,700
2019	010	23	SAFET	023	SAFET	ALL	C2365	EMERGEN	1395	BUR OF EMER	064	RET PE	6,209	8,826	142%	9,052	98%	56,204	71,874	128%	81,945	88%	121,366
2019	010	23	SAFET	023	SAFET	ALL	C2365	EMERGEN	1395	BUR OF EMER	066	EMPLO	441	2,159	490%	644	335%	17,506	20,445	117%	25,612	80%	26,000
2019	010	23	SAFET	023	SAFET	ALL	C2365	EMERGEN	1395	BUR OF EMER	070	IN STA	2,575	4,175	162%	2,627	159%	40,520	29,772	73%	41,333	72%	43,500
2019	010	23	SAFET	023	SAFET	ALL	C2365	EMERGEN	1395	BUR OF EMER	080	OUT OF	1,115	788	71%	1,118	71%	11,211	5,676	51%	9,083	62%	10,900
2019	010	23	SAFET	023	SAFET	ALL	C2365	EMERGEN	1395	BUR OF EMER	102	CONTR	0	0%	0%	0%	0	0%	0%	0%	0	0	
2019	010	23	SAFET	023	SAFET	ALL	C2365	EMERGEN	1395	BUR OF EMER	103	CONTR	793	13,853	1,747%	14,476	96%	12,933	241,264	1,866%	236,089	102%	259,474
2019	010	23	SAFET	023	SAFET	ALL	C2365	EMERGEN	1395	BUR OF EMER	230	INTERF	0	0%	0%	292	0%	287	0	3,500	0%	3,500	
2019	010	23	SAFET	023	SAFET	ALL	C2365	EMERGEN	1395	BUR OF EMER	404	INTRA	0	0%	0%	0%	0	0%	0%	0%	0	0	
2019	010	23	SAFET	023	SAFET	ALL	C2365	EMERGEN	1395	BUR OF EMER	511	MEDIC	0	0%	0%	0%	0	0%	0%	0%	0	0	
2019	010	23	SAFET	023	SAFET	ALL	C2365	EMERGEN	1395	BUR OF EMER	513	VACCIN	0	0%	0%	0%	0	0%	0%	0%	0	0	
2019	010	23	SAFET	023	SAFET	ALL	C2365	EMERGEN	1395	BUR OF EMER	999	FCLG	0	0%	0%	0%	0	0%	0%	0%	0	0	
2019	010	23	SAFET	023	SAFET	ALL	C2365	EMERGEN	1396	NETWORK	024	MAINT	169,754	0	0%	244,170	0%	272,094	1,444	1%	391,373	0%	475,000
2019	010	23	SAFET	023	SAFET	ALL	C2365	EMERGEN	1396	NETWORK	030	EQUIP	0	0%	0%	0%	0	0%	0%	0%	0	0	
2019	010	23	SAFET	023	SAFET	ALL	C2365	EMERGEN	1396	NETWORK	037	TECHN	0	3,012	0%	13,981	22%	1,000	81,972	8,197%	167,774	49%	167,774
2019	010	23	SAFET	023	SAFET	ALL	C2365	EMERGEN	1396	NETWORK	038	TECHN	686	0	0%	2,183	0%	35,263	157,069	445%	112,225	140%	166,436
2019	010	23	SAFET	023	SAFET	ALL	C2365	EMERGEN	1396	NETWORK	039	TELECC	29,466	0	0%	34,968	0%	389,726	407,774	105%	462,498	88%	497,466
2019	010	23	SAFET	023	SAFET	ALL	C2365	EMERGEN	1396	NETWORK	102	CONTR	0	0%	0%	0%	0	0%	0%	0%	0	0	
2019	010	23	SAFET	023	SAFET	ALL	C2365	EMERGEN	1396	NETWORK	999	FCLG	0	0%	0%	0%	0	0%	0%	0%	0	0	
2019	010	23	SAFET	023	SAFET	ALL	C2365	EMERGEN	1870	STATEWIDE T	024	MAINT	0	0%	0%	0%	0	0%	0%	0%	0	0	
2019	010	23	SAFET	023	SAFET	ALL	C2365	EMERGEN	1870	STATEWIDE T	027	TRANS	0	0%	0%	0%	0	0%	0%	0%	0	0	
2019	010	23	SAFET	023	SAFET	ALL	C2365	EMERGEN	1870	STATEWIDE T	030	EQUIP	0	0%	0%	0%	0	0%	0%	0%	0	0	
2019	010	23	SAFET	023	SAFET	ALL	C2365	EMERGEN	1870	STATEWIDE T	035	SHARE	0	0%	0%	0%	0	0%	0%	0%	0	0	
2019	010	23	SAFET	023	SAFET	ALL	C2365	EMERGEN	1870	STATEWIDE T	037	TECHN	0	0%	0%	0%	0	0%	0%	0%	0	0	
2019	010	23	SAFET	023	SAFET	ALL	C2365	EMERGEN	1870	STATEWIDE T	038	TECHN	0	0%	0%	0%	0	0%	0%	0%	0	0	
2019	010	23	SAFET	023	SAFET	ALL	C2365	EMERGEN	1870	STATEWIDE T	039	TELECC	0	0%	0%	0%	0	0%	0%	0%	0	0	
2019	010	23	SAFET	023	SAFET	ALL	C2365	EMERGEN	1870	STATEWIDE T	044	DEBT S	0	0%	0%	0%	0	0%	0%	0%	0	0	
2019	010	23	SAFET	023	SAFET	ALL	C2365	EMERGEN	1870	STATEWIDE T	064	RET PE	0	0%	0%	0%	0	0%	0%	0%	0	0	
2019	010	23	SAFET	023	SAFET	ALL	C2365	EMERGEN	1870	STATEWIDE T	066	EMPLO	0	0%	0%	0%	0	0%	0%	0%	0	0	
2019	010	23	SAFET	023	SAFET	ALL	C2365	EMERGEN	1870	STATEWIDE T	070	IN STA	0	0%	0%	0%	0	0%	0%	0%	0	0	
2019	010	23	SAFET	023	SAFET	ALL	C2365	EMERGEN	1870	STATEWIDE T	080	OUT OF	0	0%	0%	0%	0	0%	0%	0%	0	0	
2019	010	23	SAFET	023	SAFET	ALL	C2365	EMERGEN	1870	STATEWIDE T	999	FCLG	0	0%	0%	0%	0	0%	0%	0%	0	0	
2019	010	23	SAFET	023	SAFET	ALL	C2365	EMERGEN	3140	E911 FEDERA	037</												

	FUND	DEPT	DEPT NO	AGY	AGY	CAT	ACTIVITY	ACTIVITY NAME	ACCTG UNIT	CLS	CLS NAME	LY	APRIL	APRIL	actual vs	APRIL	actual vs	LY YTD	YTD ACTUAL	actual vs	YTD FY19	actual	actual vs	FY19	APPROPRIATION
												ACTUAL	ACTUAL	pr yr	ESTIMATE	est.estimate	ACTUAL	est.estimate	ACTUAL	pr yr	ESTIMATE	est.estimate			
2019		010	23	SAFET	023	SAFET	ALL	C2365	EMERGEN	4001	COMMUNICAT	070	IN STA	832	536	64%	742	72%	10,184	13,191	130%	9,090	145%	18,680	
2019		010	23	SAFET	023	SAFET	ALL	C2365	EMERGEN	4001	COMMUNICAT	080	OUT OF	0	0	0%	500	0%	8,991	2,981	33%	5,000	60%	6,000	
2019		010	23	SAFET	023	SAFET	ALL	C2365	EMERGEN	4001	COMMUNICAT	102	CONTR	0	0	0%	0	0%	0	0	0%	0	0%	0	
2019		010	23	SAFET	023	SAFET	ALL	C2365	EMERGEN	4001	COMMUNICAT	103	CONTR	0	0	0%	1,917	0%	89,642	17,932	20%	22,821	79%	23,000	
2019		010	23	SAFET	023	SAFET	ALL	C2365	EMERGEN	4001	COMMUNICAT	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0	
2019		010	23	SAFET	023	SAFET	ALL	C2365	EMERGEN	4233	WIRELESS CD	103	CONTR	0	0	0%	0	0%	0	0	0%	0	0%	0	
2019		010	23	SAFET	023	SAFET	ALL	C2365	EMERGEN	4233	WIRELESS CD	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0	
2019		010	23	SAFET	023	SAFET	ALL	C2365	EMERGEN	4966	BTOP/BROAD	030	EQUIP	0	0	0%	301	0%	0	0	0%	3,011	0%	3,613	
2019		010	23	SAFET	023	SAFET	ALL	C2365	EMERGEN	4966	BTOP/BROAD	070	IN STA	0	0	0%	42	0%	0	0	0%	417	0%	500	
2019		010	23	SAFET	023	SAFET	ALL	C2365	EMERGEN	4966	BTOP/BROAD	103	CONTR	0	0	0%	83	0%	0	0	0%	833	0%	1,000	
2019		010	23	SAFET	023	SAFET	ALL	C2365	EMERGEN	4966	BTOP/BROAD	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0	
2019		010	23	SAFET	023	SAFET	ALL	C2370	FIRE STAN	3329	NORTH COUN	034	CAPITA	0	0	0%	0	0%	0	0	0%	0	0%	0	
2019		010	23	SAFET	023	SAFET	ALL	C2370	FIRE STAN	3329	NORTH COUN	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0	
2019		010	23	SAFET	023	SAFET	ALL	C2370	FIRE STAN	3340	FIRE STDS &	1030	EQUIP	0	0	0%	3,358	0%	0	0	0%	33,576	0%	40,291	
2019		010	23	SAFET	023	SAFET	ALL	C2370	FIRE STAN	3340	FIRE STDS &	1037	TECHN	0	0	0%	0	0%	0	0	0%	0	0%	0	
2019		010	23	SAFET	023	SAFET	ALL	C2370	FIRE STAN	3340	FIRE STDS &	1038	TECHN	0	137,834	0%	27,164	507%	0	137,834	0%	271,641	51%	325,969	
2019		010	23	SAFET	023	SAFET	ALL	C2370	FIRE STAN	3340	FIRE STDS &	1040	INDIRE	0	0	0%	3,367	0%	0	0	0%	33,671	0%	40,405	
2019		010	23	SAFET	023	SAFET	ALL	C2370	FIRE STAN	3340	FIRE STDS &	1070	IN STA	0	0	0%	80	0%	0	0	0%	798	0%	958	
2019		010	23	SAFET	023	SAFET	ALL	C2370	FIRE STAN	3340	FIRE STDS &	1103	CONTR	0	0	0%	917	0%	0	0	0%	9,167	0%	11,000	
2019		010	23	SAFET	023	SAFET	ALL	C2370	FIRE STAN	3340	FIRE STDS &	1999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0	
2019		010	23	SAFET	023	SAFET	ALL	C2370	FIRE STAN	3791	CODES GRAN	040	INDIRE	0	0	0%	0	0%	0	0	0%	0	0%	0	
2019		010	23	SAFET	023	SAFET	ALL	C2370	FIRE STAN	3791	CODES GRAN	041	AUDIT	0	0	0%	0	0%	0	0	0%	0	0%	0	
2019		010	23	SAFET	023	SAFET	ALL	C2370	FIRE STAN	3791	CODES GRAN	070	IN STA	0	0	0%	0	0%	0	0	0%	0	0%	0	
2019		010	23	SAFET	023	SAFET	ALL	C2370	FIRE STAN	4065	FIRE STANDA	021	FOOD I	0	0	0%	0	0%	0	0	0%	0	0%	0	
2019		010	23	SAFET	023	SAFET	ALL	C2370	FIRE STAN	4065	FIRE STANDA	022	RENDS	1,219	2,533	208%	1,574	161%	28,494	28,211	99%	36,793	77%	41,060	
2019		010	23	SAFET	023	SAFET	ALL	C2370	FIRE STAN	4065	FIRE STANDA	023	HEAT E	16,232	16,232	100%	18,586	87%	120,852	147,987	122%	138,382	107%	182,738	
2019		010	23	SAFET	023	SAFET	ALL	C2370	FIRE STAN	4065	FIRE STANDA	024	MAINT	36,900	96,560	262%	51,500	187%	73,800	96,560	131%	103,000	94%	103,000	
2019		010	23	SAFET	023	SAFET	ALL	C2370	FIRE STAN	4065	FIRE STANDA	025	STATE	0	0	0%	0	0%	0	0	0%	0	0%	0	
2019		010	23	SAFET	023	SAFET	ALL	C2370	FIRE STAN	4065	FIRE STANDA	026	ORGAN	0	0	0%	496	0%	3,119	5,274	169%	5,950	89%	5,950	
2019		010	23	SAFET	023	SAFET	ALL	C2370	FIRE STAN	4065	FIRE STANDA	027	TRANS	11,881	0	0%	17,044	0%	55,652	74,952	135%	79,835	94%	222,617	
2019		010	23	SAFET	023	SAFET	ALL	C2370	FIRE STAN	4065	FIRE STANDA	029	INTRA	0	0	0%	0	0%	0	0	0%	0	0%	0	
2019		010	23	SAFET	023	SAFET	ALL	C2370	FIRE STAN	4065	FIRE STANDA	030	EQUIP	2,086	0	0%	8,937	0%	44,302	86,288	195%	189,807	45%	211,888	
2019		010	23	SAFET	023	SAFET	ALL	C2370	FIRE STAN	4065	FIRE STANDA	037	TECHN	0	0	0%	3,328	0%	23,237	8,798	38%	16,320	54%	39,940	
2019		010	23	SAFET	023	SAFET	ALL	C2370	FIRE STAN	4065	FIRE STANDA	038	TECHN	3,681	474	13%	4,328	11%	12,370	8,932	72%	14,546	61%	15,750	
2019		010	23	SAFET	023	SAFET	ALL	C2370	FIRE STAN	4065	FIRE STANDA	039	TELECO	3,607	1,139	32%	6,401	18%	40,210	35,936	89%	71,351	50%	90,000	
2019		010	23	SAFET	023	SAFET	ALL	C2370	FIRE STAN	4065	FIRE STANDA	044	DEBT S	12,900	2,252	17%	13,088	17%	182,961	208,685	114%	185,623	112%	265,579	
2019		010	23	SAFET	023	SAFET	ALL	C2370	FIRE STAN	4065	FIRE STANDA	047	OWN F	411	411	100%	1,063	39%	19,042	6,252	33%	49,253	13%	59,157	
2019		010	23	SAFET	023	SAFET	ALL	C2370	FIRE STAN	4065	FIRE STANDA	048	CONTR	7,831	25,223	322%	11,258	224%	97,913	68,219	70%	140,765	48%	152,654	
2019		010	23	SAFET	023	SAFET	ALL	C2370	FIRE STAN	4065	FIRE STANDA	049	TRANS	0	0	0%	2,717	0%	0	0	0%	27,173	0%	32,608	
2019		010	23	SAFET	023	SAFET	ALL	C2370	FIRE STAN	4065	FIRE STANDA	057	BOOKS	0	4,650	0%	6,250	74%	37,515	39,964	107%	61,906	65%	75,000	
2019		010	23	SAFET	023	SAFET	ALL	C2370	FIRE STAN	4065	FIRE STANDA	061	UNEMF	0	0	0%	0	0%	0	0	0%	0	0%	0	
2019		010	23	SAFET	023	SAFET	ALL	C2370	FIRE STAN	4065	FIRE STANDA	064	RET PE	9,263	7,237	78%	14,047	52%	75,597	65,436	87%	114,645	57%	156,786	
2019		010	23	SAFET	023	SAFET	ALL	C2370	FIRE STAN	4065	FIRE STANDA	066	EMPLO	1,350	60	4%	2,370	3%	2,095	5,298	253%	3,676	144%	5,500	
2019		010	23	SAFET	023	SAFET	ALL	C2370	FIRE STAN	4065	FIRE STANDA	070	IN STA	2,546	4,272	168%	3,526	121%	103,234	119,824	116%	142,961	84%	157,024	
2019		010	23	SAFET	023	SAFET	ALL	C2370	FIRE STAN	4065	FIRE STANDA	080	OUT OF	1,391	169	12%	1,936	9%	8,367	2,394	29%	11,644	21%	15,910	
2019		010	23	SAFET	023	SAFET	ALL	C2370	FIRE STAN	4065	FIRE STANDA	085	INTERA	0	0	0%	0	0%	0	0	0%	0	0%	0	
2019		010	23	SAFET	023	SAFET	ALL	C2370	FIRE STAN	4065	FIRE STANDA	102	CONTR	0	0	0%	417	0%	950	1,250	132%	5,000	25%	5,000	
2019		010	23	SAFET	023	SAFET	ALL	C2370	FIRE STAN	4065	FIRE STANDA	103	CONTR	6,116	13,523	221%	8,469	160%	83,505	75,086	90%	115,641	65%	161,383	
2019		010	23	SAFET	023	SAFET	ALL	C2370	FIRE STAN	4065	FIRE STANDA	404	INTRA	0	0	0%	0	0%	0	0	0%	0	0%	0	
2019		010	23	SAFET	023	SAFET	ALL	C2370	FIRE STAN	4065	FIRE STANDA	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0	
2019		010	23	SAFET	023	SAFET	ALL	C2370	FIRE STAN	4242	2007 NFA GRA	040	INDIRE	0	0	0%	0	0%	0	0	0%	0	0%	0	
2019		010	23	SAFET	023	SAFET	ALL	C2370	FIRE STAN	4242	2007 NFA GRA	041	AUDIT	0	0	0%	0	0%	0	0	0%	0	0%	0	
2019		010	23	SAFET	023	SAFET	ALL	C2370	FIRE STAN	4242	2007 NFA GRA	070	IN STA	0	0	0%	0	0%	0	0	0%	0	0%	0	
2019		010	23	SAFET	023	SAFET	ALL	C2370	FIRE STAN	4453	HMEP GRANT	022	RENDS	0	0	0%	0	0%	0	0	0%	0	0%	0	
2019		010	23	SAFET	023	SAFET	ALL	C2370	FIRE STAN	4453	HMEP GRANT	027	TRANS	0	0	0%	0	0%	0	0	0%	0	0%	0	
2019		010	23	SAFET	023	SAFET	ALL	C2370	FIRE STAN	4453	HMEP GRANT	030	EQUIP	0	0	0%	0	0%	0	0	0%	0	0%	0	
2019		010	23	SAFET	023	SAFET	ALL	C2370	FIRE STAN	4453	HMEP GRANT	040	INDIRE	0	0	0%	0	0%	0	0	0%	0	0%	0	
2019		010	23	SAFET	023	SAFET	ALL	C2370	FIRE STAN	4453	HMEP GRANT	041	AUDIT	0	0	0%	0	0%	0	0	0%	0	0%	0	
2019		010	23	SAFET	023	SAFET	ALL	C2370	FIRE STAN	4453	HMEP GRANT	048	CONTR	0	0	0%	0	0%	0	0	0%	0	0%	0	
2019		010	23	SAFET	023	SAFET	ALL	C2370	FIRE STAN	4453	HMEP GRANT	070	IN STA	0	0	0%	0	0%	0	0	0%	0	0%	0	
2019		010	23	SAFET	023	SAFET	ALL	C2370	FIRE STAN	4453	HMEP GRANT	080	OUT OF	0	0	0%	0	0%	0	0					

	FUND	DEPT	DEPT NO	AGY	AGY	CAT	ACTIVITY	ACTIVITY	ACCTG UNIT	CLS	CLS	LY APRIL	APRIL ACTUAL	APRIL ACTUAL	actual vs prior yr	APRIL ESTIMATE	actual vs.estimate	LY YTD ACTUAL	YTD ACTUAL	actual vs prior yr	YTD FY19 ESTIMATE	actual vs.estimate	FY19 ACTUAL	APPROPRIATION
2019		010	23	SAFET	023	SAFET	ALL	C2370	FIRE STAN	4457	NAT'L FIRE AC	0399	TELECO	0	70	0%	145	48%	0	752	0%	1,450	52%	1,740
2019		010	23	SAFET	023	SAFET	ALL	C2370	FIRE STAN	4457	NAT'L FIRE AC	0400	INDIRE	116	0	0%	701	0%	116	24,342	20,908%	701	3,470%	59,653
2019		010	23	SAFET	023	SAFET	ALL	C2370	FIRE STAN	4457	NAT'L FIRE AC	0411	AUDIT	84	0	0%	453	0%	208	222	107%	1,131	20%	1,514
2019		010	23	SAFET	023	SAFET	ALL	C2370	FIRE STAN	4457	NAT'L FIRE AC	0418	CONTR	0	0	0%	0	0%	0	0	0%	0	0%	0
2019		010	23	SAFET	023	SAFET	ALL	C2370	FIRE STAN	4457	NAT'L FIRE AC	0419	TRANS	0	0	0%	275	0%	0	0	0%	2,750	0%	3,300
2019		010	23	SAFET	023	SAFET	ALL	C2370	FIRE STAN	4457	NAT'L FIRE AC	0470	IN STA	0	15	0%	237	6%	0	1,504	0%	2,374	63%	2,849
2019		010	23	SAFET	023	SAFET	ALL	C2370	FIRE STAN	4457	NAT'L FIRE AC	0472	GRANT	0	0	0%	30,500	0%	0	0	0%	305,000	0%	366,000
2019		010	23	SAFET	023	SAFET	ALL	C2370	FIRE STAN	4457	NAT'L FIRE AC	0800	OUT OF	1,420	513	36%	2,231	23%	1,831	513	28%	2,877	18%	4,501
2019		010	23	SAFET	023	SAFET	ALL	C2370	FIRE STAN	4457	NAT'L FIRE AC	102	CONTR	0	0	0%	400	0%	0	3,200	0%	4,000	80%	4,800
2019		010	23	SAFET	023	SAFET	ALL	C2370	FIRE STAN	4457	NAT'L FIRE AC	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019		010	23	SAFET	023	SAFET	ALL	C2370	FIRE STAN	4652	FIRE STANDA	024	MAINT	0	0	0%	0	0%	0	0	0%	0	0%	0
2019		010	23	SAFET	023	SAFET	ALL	C2370	FIRE STAN	4652	FIRE STANDA	030	EQUIP	1,935	0	0%	7,172	0%	5,033	12,398	246%	18,655	66%	72,922
2019		010	23	SAFET	023	SAFET	ALL	C2370	FIRE STAN	4652	FIRE STANDA	039	TELECO	0	0	0%	0	0%	0	0	0%	0	0%	0
2019		010	23	SAFET	023	SAFET	ALL	C2370	FIRE STAN	4652	FIRE STANDA	048	CONTR	0	0	0%	208	0%	0	0	0%	2,083	0%	2,500
2019		010	23	SAFET	023	SAFET	ALL	C2370	FIRE STAN	4652	FIRE STANDA	057	BOOKS	0	0	0%	2,083	0%	0	0	0%	20,833	0%	25,000
2019		010	23	SAFET	023	SAFET	ALL	C2370	FIRE STAN	4652	FIRE STANDA	061	UNEMP	0	0	0%	0	0%	0	0	0%	0	0%	0
2019		010	23	SAFET	023	SAFET	ALL	C2370	FIRE STAN	4652	FIRE STANDA	066	EMPLO	0	0	0%	917	0%	0	0	0%	9,167	0%	11,000
2019		010	23	SAFET	023	SAFET	ALL	C2370	FIRE STAN	4652	FIRE STANDA	070	IN STA	14,637	9,193	63%	23,453	39%	45,264	46,023	102%	72,526	63%	117,000
2019		010	23	SAFET	023	SAFET	ALL	C2370	FIRE STAN	4652	FIRE STANDA	102	CONTR	0	5,000	0%	1,667	300%	15,475	7,250	47%	20,000	36%	20,000
2019		010	23	SAFET	023	SAFET	ALL	C2370	FIRE STAN	4652	FIRE STANDA	103	CONTR	0	0	0%	0	0%	0	0	0%	0	0%	0
2019		010	23	SAFET	023	SAFET	ALL	C2370	FIRE STAN	4652	FIRE STANDA	104	CERTIF	0	0	0%	417	0%	5,000	5,000	100%	5,000	100%	5,000
2019		010	23	SAFET	023	SAFET	ALL	C2370	FIRE STAN	4652	FIRE STANDA	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019		010	23	SAFET	023	SAFET	ALL	C2370	FIRE STAN	4689	NFA REVOLV	021	FOOD I	0	0	0%	0	0%	0	0	0%	0	0%	0
2019		010	23	SAFET	023	SAFET	ALL	C2370	FIRE STAN	4689	NFA REVOLV	030	EQUIP	0	0	0%	0	0%	0	0	0%	0	0%	0
2019		010	23	SAFET	023	SAFET	ALL	C2370	FIRE STAN	4689	NFA REVOLV	080	OUT OF	0	256	0%	42	614%	246	499	203%	500	100%	500
2019		010	23	SAFET	023	SAFET	ALL	C2370	FIRE STAN	4689	NFA REVOLV	103	CONTR	0	0	0%	146	0%	1,600	1,735	108%	1,750	99%	1,750
2019		010	23	SAFET	023	SAFET	ALL	C2370	FIRE STAN	4689	NFA REVOLV	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019		010	23	SAFET	023	SAFET	ALL	C2370	FIRE STAN	5480	EMERGENCY	022	RENDS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019		010	23	SAFET	023	SAFET	ALL	C2370	FIRE STAN	5480	EMERGENCY	024	MAINT	0	0	0%	0	0%	0	0	0%	0	0%	0
2019		010	23	SAFET	023	SAFET	ALL	C2370	FIRE STAN	5480	EMERGENCY	026	ORGAN	0	0	0%	0	0%	0	0	0%	0	0%	0
2019		010	23	SAFET	023	SAFET	ALL	C2370	FIRE STAN	5480	EMERGENCY	030	EQUIP	0	0	0%	0	0%	0	0	0%	0	0%	0
2019		010	23	SAFET	023	SAFET	ALL	C2370	FIRE STAN	5480	EMERGENCY	070	IN STA	0	0	0%	0	0%	0	0	0%	0	0%	0
2019		010	23	SAFET	023	SAFET	ALL	C2370	FIRE STAN	5480	EMERGENCY	080	OUT OF	0	0	0%	0	0%	0	0	0%	0	0%	0
2019		010	23	SAFET	023	SAFET	ALL	C2370	FIRE STAN	5480	EMERGENCY	102	CONTR	0	0	0%	0	0%	0	0	0%	0	0%	0
2019		010	23	SAFET	023	SAFET	ALL	C2370	FIRE STAN	5480	EMERGENCY	103	CONTR	0	0	0%	0	0%	0	0	0%	0	0%	0
2019		010	23	SAFET	023	SAFET	ALL	C2370	FIRE STAN	5480	EMERGENCY	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019		010	23	SAFET	023	SAFET	ALL	C2370	FIRE STAN	7416	FIRE PREVEN	022	RENDS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019		010	23	SAFET	023	SAFET	ALL	C2370	FIRE STAN	7416	FIRE PREVEN	027	TRANS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019		010	23	SAFET	023	SAFET	ALL	C2370	FIRE STAN	7416	FIRE PREVEN	030	EQUIP	0	0	0%	0	0%	0	0	0%	0	0%	0
2019		010	23	SAFET	023	SAFET	ALL	C2370	FIRE STAN	7416	FIRE PREVEN	040	INDIRE	0	0	0%	0	0%	0	0	0%	0	0%	0
2019		010	23	SAFET	023	SAFET	ALL	C2370	FIRE STAN	7416	FIRE PREVEN	041	AUDIT	0	0	0%	0	0%	0	0	0%	0	0%	0
2019		010	23	SAFET	023	SAFET	ALL	C2370	FIRE STAN	7416	FIRE PREVEN	048	CONTR	0	0	0%	0	0%	0	0	0%	0	0%	0
2019		010	23	SAFET	023	SAFET	ALL	C2370	FIRE STAN	7416	FIRE PREVEN	070	IN STA	0	0	0%	0	0%	0	0	0%	0	0%	0
2019		010	23	SAFET	023	SAFET	ALL	C2370	FIRE STAN	7416	FIRE PREVEN	080	OUT OF	0	0	0%	0	0%	0	0	0%	0	0%	0
2019		010	23	SAFET	023	SAFET	ALL	C2370	FIRE STAN	7416	FIRE PREVEN	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019		010	23	SAFET	023	SAFET	ALL	C2370	FIRE STAN	7517	TEMSIS IMPR	024	MAINT	0	0	0%	0	0%	0	0	0%	0	0%	0
2019		010	23	SAFET	023	SAFET	ALL	C2370	FIRE STAN	7517	TEMSIS IMPR	040	INDIRE	0	0	0%	0	0%	0	0	0%	0	0%	0
2019		010	23	SAFET	023	SAFET	ALL	C2370	FIRE STAN	7517	TEMSIS IMPR	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019		010	23	SAFET	023	SAFET	ALL	C2370	FIRE STAN	8275	FIRE STANDA	040	INDIRE	0	0	0%	0	0%	0	0	0%	0	0%	0
2019		010	23	SAFET	023	SAFET	ALL	C2370	FIRE STAN	8275	FIRE STANDA	044	DEBT S	0	0	0%	0	0%	0	0	0%	0	0%	0
2019		010	23	SAFET	023	SAFET	ALL	C2370	FIRE STAN	8275	FIRE STANDA	064	RET PE	0	0	0%	0	0%	0	0	0%	0	0%	0
2019		010	23	SAFET	023	SAFET	ALL	C2370	FIRE STAN	8275	FIRE STANDA	103	CONTR	0	0	0%	0	0%	0	0	0%	0	0%	0
2019		010	23	SAFET	023	SAFET	ALL	C2370	FIRE STAN	8275	FIRE STANDA	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019		010	23	SAFET	023	SAFET	ALL	C2380	FIRE SAFE	4189	HAZARDOUS	1022	RENDS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019		010	23	SAFET	023	SAFET	ALL	C2380	FIRE SAFE	4189	HAZARDOUS	1024	MAINT	0	0	0%	0	0%	0	0	0%	0	0%	0
2019		010	23	SAFET	023	SAFET	ALL	C2380	FIRE SAFE	4189	HAZARDOUS	1030	EQUIP	0	0	0%	0	0%	0	0	0%	0	0%	0
2019		010	23	SAFET	023	SAFET	ALL	C2380	FIRE SAFE	4189	HAZARDOUS	1037	TECHN	0	0	0%	0	0%	0	0	0%	0	0%	0
2019		010	23	SAFET	023	SAFET	ALL	C2380	FIRE SAFE	4189	HAZARDOUS	1038	TECHN	0	0	0%	0	0%	0	0	0%	0	0%	0
2019		010	23	SAFET	023	SAFET	ALL	C2380	FIRE SAFE	4189	HAZARDOUS	1039	TELECO	0	0	0%	0	0%	0	0	0%	0	0%	0
2019		010	23	SAFET	023	SAFET	ALL	C2380	FIRE SAFE	4189	HAZARDOUS	1057	BOOKS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019		010	23	SAFET	023	SAFET	ALL	C2380	FIRE SAFE	4189	HAZARDOUS	1064	RET PE	0	0	0%	0	0%	0	0	0%	0	0%	0
2019		010	23	SAFET	023	SAFET	ALL	C2380	FIRE SAFE	4189	HAZARDOUS	1066	EMPLO	0	0	0%	0	0%	0	0	0%	0	0%	0
2019		010	23	SAFET	023	SAFET	ALL	C2380	FIRE SAFE	4189	HAZARDOUS	1069	PROMC	0	0	0%	0	0%	0	0	0%	0	0%	0
2019		010	23	SAFET	023	SAFET	ALL	C2380	FIRE SAFE	4189	HAZARDOUS	1070	IN STA	0	0	0%	0	0%	0	0	0%	0	0%	0
2019		010	23	SAFET	023	SAFET	ALL	C2380	FIRE SAFE	4189	HAZARDOUS	1080	OUT OF	0	0	0%	0	0%	0	0	0%	0	0%	0
2019		010																						

	FUND	DEPT	DEPT NO	AGY	AGY	CAT	ACTIVITY	ACTIVITY NAME	ACCTG UNIT	CLS	CLS NAME	LY APRIL	APRIL ACTUAL	APRIL actual vs prior yr	APRIL ESTIMATE	actual vs estimate	LY YTD ACTUAL	YTD ACTUAL	actual vs prior yr	YTD FY19 ESTIMATE	actual vs estimate	FY19 APPROPRIATION			
																							UNIT	NAME	
2019		010	23	SAFET	023	SAFET	ALL	C2380	FIRE SAFE	5002	FIRE SAFETY	057	BOOKS	0	0%	0%	0	0	0%	0%	0	0			
2019		010	23	SAFET	023	SAFET	ALL	C2380	FIRE SAFE	5002	FIRE SAFETY	064	RET PE	0	0%	0%	0	0	0%	0%	0	0			
2019		010	23	SAFET	023	SAFET	ALL	C2380	FIRE SAFE	5002	FIRE SAFETY	066	EMPLO	0	0%	0%	0	0	0%	0%	0	0			
2019		010	23	SAFET	023	SAFET	ALL	C2380	FIRE SAFE	5002	FIRE SAFETY	069	PROMC	0	0%	0%	0	0	0%	0%	0	0			
2019		010	23	SAFET	023	SAFET	ALL	C2380	FIRE SAFE	5002	FIRE SAFETY	070	IN STA	0	0%	0%	0	0	0%	0%	0	0			
2019		010	23	SAFET	023	SAFET	ALL	C2380	FIRE SAFE	5002	FIRE SAFETY	080	OUT OF	0	0%	0%	0	0	0%	0%	0	0			
2019		010	23	SAFET	023	SAFET	ALL	C2380	FIRE SAFE	5002	FIRE SAFETY	102	CONTR	0	0%	0%	0	0	0%	0%	0	0			
2019		010	23	SAFET	023	SAFET	ALL	C2380	FIRE SAFE	5002	FIRE SAFETY	404	INTRA	0	0%	0%	0	0	0%	0%	0	0			
2019		010	23	SAFET	023	SAFET	ALL	C2380	FIRE SAFE	5002	FIRE SAFETY	999	FCLG	0	0%	0%	0	0	0%	0%	0	0			
2019		010	23	SAFET	023	SAFET	ALL	C2380	FIRE SAFE	5005	ELECTRICAL	022	RENDS	0	0%	0%	0	0	0%	0%	0	0			
2019		010	23	SAFET	023	SAFET	ALL	C2380	FIRE SAFE	5005	ELECTRICAL	024	MAINT	0	0%	0%	0	0	0%	0%	0	0			
2019		010	23	SAFET	023	SAFET	ALL	C2380	FIRE SAFE	5005	ELECTRICAL	026	ORGAN	0	0%	0%	0	0	0%	0%	0	0			
2019		010	23	SAFET	023	SAFET	ALL	C2380	FIRE SAFE	5005	ELECTRICAL	027	TRANS	0	0%	0%	0	0	0%	0%	0	0			
2019		010	23	SAFET	023	SAFET	ALL	C2380	FIRE SAFE	5005	ELECTRICAL	028	TRANS	0	0%	0%	0	0	0%	0%	0	0			
2019		010	23	SAFET	023	SAFET	ALL	C2380	FIRE SAFE	5005	ELECTRICAL	029	INTRA	0	0%	0%	0	0	0%	0%	0	0			
2019		010	23	SAFET	023	SAFET	ALL	C2380	FIRE SAFE	5005	ELECTRICAL	030	EQUIP	0	0%	0%	0	0	0%	0%	0	0			
2019		010	23	SAFET	023	SAFET	ALL	C2380	FIRE SAFE	5005	ELECTRICAL	037	TECHN	0	0%	0%	0	0	0%	0%	0	0			
2019		010	23	SAFET	023	SAFET	ALL	C2380	FIRE SAFE	5005	ELECTRICAL	038	TECHN	0	0%	0%	0	0	0%	0%	0	0			
2019		010	23	SAFET	023	SAFET	ALL	C2380	FIRE SAFE	5005	ELECTRICAL	039	TELEC	0	0%	0%	0	0	0%	0%	0	0			
2019		010	23	SAFET	023	SAFET	ALL	C2380	FIRE SAFE	5005	ELECTRICAL	064	RET PE	0	0%	0%	0	0	0%	0%	0	0			
2019		010	23	SAFET	023	SAFET	ALL	C2380	FIRE SAFE	5005	ELECTRICAL	065	BOARD	0	0%	0%	0	0	0%	0%	0	0			
2019		010	23	SAFET	023	SAFET	ALL	C2380	FIRE SAFE	5005	ELECTRICAL	070	IN STA	0	0%	0%	0	0	0%	0%	0	0			
2019		010	23	SAFET	023	SAFET	ALL	C2380	FIRE SAFE	5005	ELECTRICAL	080	OUT OF	0	0%	0%	0	0	0%	0%	0	0			
2019		010	23	SAFET	023	SAFET	ALL	C2380	FIRE SAFE	5005	ELECTRICAL	103	CONTR	0	0%	0%	0	0	0%	0%	0	0			
2019		010	23	SAFET	023	SAFET	ALL	C2380	FIRE SAFE	5005	ELECTRICAL	404	INTRA	0	0%	0%	0	0	0%	0%	0	0			
2019		010	23	SAFET	023	SAFET	ALL	C2380	FIRE SAFE	5005	ELECTRICAL	999	FCLG	0	0%	0%	0	0	0%	0%	0	0			
2019		010	23	SAFET	023	SAFET	ALL	C2380	FIRE SAFE	5006	MECHANICAL	022	RENDS	128	0%	302%	1,141	1,276	112%	2,702	47%	3,004			
2019		010	23	SAFET	023	SAFET	ALL	C2380	FIRE SAFE	5006	MECHANICAL	024	MAINT	0	0%	163%	0	443	0%	1,625	27%	1,950			
2019		010	23	SAFET	023	SAFET	ALL	C2380	FIRE SAFE	5006	MECHANICAL	026	ORGAN	0	0%	8%	0	0	0%	83	0%	100			
2019		010	23	SAFET	023	SAFET	ALL	C2380	FIRE SAFE	5006	MECHANICAL	027	TRANS	1,080	0%	0%	1,450	7,874	0%	5,630	71%	10,571	53%	23,411	
2019		010	23	SAFET	023	SAFET	ALL	C2380	FIRE SAFE	5006	MECHANICAL	028	TRANS	1,423	3,089	217%	1,237	250%	9,877	10,432	106%	8,584	122%	12,345	
2019		010	23	SAFET	023	SAFET	ALL	C2380	FIRE SAFE	5006	MECHANICAL	029	INTRA	0	0%	0%	0	0	0%	0	0%	0	0		
2019		010	23	SAFET	023	SAFET	ALL	C2380	FIRE SAFE	5006	MECHANICAL	030	EQUIP	0	0%	0%	6,478	64,464	0%	42,740	66%	77,740	55%	77,740	
2019		010	23	SAFET	023	SAFET	ALL	C2380	FIRE SAFE	5006	MECHANICAL	037	TECHN	0	0%	0%	1,208	0	0%	12,608	0%	12,083	104%	14,500	
2019		010	23	SAFET	023	SAFET	ALL	C2380	FIRE SAFE	5006	MECHANICAL	038	TECHN	0	0%	0%	203	0	0%	1,861	0%	2,033	92%	2,439	
2019		010	23	SAFET	023	SAFET	ALL	C2380	FIRE SAFE	5006	MECHANICAL	039	TELEC	524	1,221	233%	667	183%	6,610	5,456	83%	8,410	65%	10,195	
2019		010	23	SAFET	023	SAFET	ALL	C2380	FIRE SAFE	5006	MECHANICAL	057	BOOKS	0	0%	0%	41	449	0%	0	0%	344	0%	497	
2019		010	23	SAFET	023	SAFET	ALL	C2380	FIRE SAFE	5006	MECHANICAL	064	RET PE	0	0%	0%	0	0	0%	0	0%	0	0		
2019		010	23	SAFET	023	SAFET	ALL	C2380	FIRE SAFE	5006	MECHANICAL	065	BOARD	260	179	69%	457	39%	1,325	1,315	99%	2,332	56%	2,400	
2019		010	23	SAFET	023	SAFET	ALL	C2380	FIRE SAFE	5006	MECHANICAL	066	EMPLO	0	0%	0%	188	190	0%	0	0%	2,250	0%	2,250	
2019		010	23	SAFET	023	SAFET	ALL	C2380	FIRE SAFE	5006	MECHANICAL	067	TRAINI	0	0%	0%	8%	0	0%	83	0%	83	0%	100	
2019		010	23	SAFET	023	SAFET	ALL	C2380	FIRE SAFE	5006	MECHANICAL	069	PROMC	0	0%	0%	0	0	0%	0	0%	0	0		
2019		010	23	SAFET	023	SAFET	ALL	C2380	FIRE SAFE	5006	MECHANICAL	070	IN STA	1,795	594	33%	3,392	18%	11,149	7,688	69%	21,065	36%	26,700	
2019		010	23	SAFET	023	SAFET	ALL	C2380	FIRE SAFE	5006	MECHANICAL	080	OUT OF	0	0%	0%	8%	4,917	0%	83	0%	83	0%	100	
2019		010	23	SAFET	023	SAFET	ALL	C2380	FIRE SAFE	5006	MECHANICAL	102	CONTR	0	0%	0%	0	0	0%	0	0%	0	0		
2019		010	23	SAFET	023	SAFET	ALL	C2380	FIRE SAFE	5006	MECHANICAL	103	CONTR	0	0%	0%	0	0	0%	0	0%	0	0		
2019		010	23	SAFET	023	SAFET	ALL	C2380	FIRE SAFE	5006	MECHANICAL	404	INTRA	0	0%	0%	0	0	0%	0	0%	0	0		
2019		010	23	SAFET	023	SAFET	ALL	C2380	FIRE SAFE	5006	MECHANICAL	999	FCLG	0	0%	0%	0	0	0%	0	0%	0	0		
2019		010	23	SAFET	023	SAFET	ALL	C2380	FIRE SAFE	5007	MODULAR BU	022	RENDS	38	0%	0%	78	365	0%	380	104%	753	50%	831	
2019		010	23	SAFET	023	SAFET	ALL	C2380	FIRE SAFE	5007	MODULAR BU	024	MAINT	0	0%	0%	63	0	0%	0	0%	625	0%	750	
2019		010	23	SAFET	023	SAFET	ALL	C2380	FIRE SAFE	5007	MODULAR BU	026	ORGAN	0	0%	0%	8%	0	0%	0	0%	83	0%	100	
2019		010	23	SAFET	023	SAFET	ALL	C2380	FIRE SAFE	5007	MODULAR BU	027	TRANS	154	0%	0%	212	1,287	0%	804	63%	1,764	46%	3,638	
2019		010	23	SAFET	023	SAFET	ALL	C2380	FIRE SAFE	5007	MODULAR BU	028	TRANS	121	289	238%	137	210%	842	890	106%	953	93%	1,371	
2019		010	23	SAFET	023	SAFET	ALL	C2380	FIRE SAFE	5007	MODULAR BU	029	INTRA	0	0%	0%	0	0	0%	0	0%	0	0		
2019		010	23	SAFET	023	SAFET	ALL	C2380	FIRE SAFE	5007	MODULAR BU	030	EQUIP	0	0%	0%	1,793	0	0%	21,513	0%	17,933	120%	21,520	
2019		010	23	SAFET	023	SAFET	ALL	C2380	FIRE SAFE	5007	MODULAR BU	037	TECHN	0	0%	0%	0	0	0%	0	0%	0	0		
2019		010	23	SAFET	023	SAFET	ALL	C2380	FIRE SAFE	5007	MODULAR BU	038	TECHN	0	0%	0%	160	0	0%	986	0%	1,604	61%	1,925	
2019		010	23	SAFET	023	SAFET	ALL	C2380	FIRE SAFE	5007	MODULAR BU	039	TELEC	89	251	281%	160	157%	1,503	945	63%	2,687	35%	3,095	
2019		010	23	SAFET	023	SAFET	ALL	C2380	FIRE SAFE	5007	MODULAR BU	057	BOOKS	0	0%	0%	29	449	0%	0	0%	207	0%	350	
2019		010	23	SAFET	023	SAFET	ALL	C2380	FIRE SAFE	5007	MODULAR BU	064	RET PE	0	0%	0%	0	0	0%	0	0%	0	0		
2019		010	23	SAFET	023	SAFET	ALL	C2380	FIRE SAFE	5007	MODULAR BU	066	EMPLO	0	0%	0%	0	60	0%	0	0%	0	0		
2019		010	23	SAFET	023	SAFET	ALL	C2380	FIRE SAFE	5007	MODULAR BU	070	IN STA	9	44	504%	47	93%	557	49	9%	3,013	2%	3,446	
2019		010	23	SAFET	023	SAFET	ALL	C2380	FIRE SAFE	5007	MODULAR BU	080	OUT OF	0	0%	0%	263	0	0%	2,422	5	0%	3,150	0%	3,150
2019		010	23	SAFET	023	SAFET	ALL	C2380	FIRE SAFE	5007	MODULAR BU	102	CONTR	0	0%	0%	0	0	0%	0	0%	0	0		
2019		010	23	SAFET	023	SAFET	ALL	C2380	FIRE SAFE	5007	MODULAR BU	404	INTRA	0	0%	0%	0	0	0%	0	0%	0	0		
2019		010	23	SAFET	023	SAFET	ALL	C2380	FIRE SAFE	5007	MODULAR BU	999	FCLG	0	0%	0%	0	0	0%	0	0%	0	0		
2019		010	23	SAFET	023	SAFET	ALL	C2380	FIRE SAFE	5008	MANUFACTUR	027	TRANS	0	0%	0%	0	0	0%	0	0%	0	0		
2019		010	23	SAFET	023	SAFET	ALL	C2380	FIRE SAFE	5008	MANUFACTUR	030	EQUIP	0	0%	0%	0	0	0%	0	0%				

	FUND	DEPT	DEPT NO	AGY	AGY	CAT	ACTIVITY	ACTIVITY	ACCTG UNIT	CLS	CLS NAME	LY	APRIL	APRIL	actual vs	APRIL	actual vs	LY YTD	YTD ACTUAL	actual vs	YTD FY19	actual	FY19	
												ACTUAL	ACTUAL	prior yr	ESTIMATE	estimate	ACTUAL	prior yr	ESTIMATE	estimate	APPROPRIATION			
2019		010	23	SAFET	023	SAFET	ALL	C2380	FIRE SAFE	5310	HMEP GRANT	080	OUT OF	0	0	0%	0%	0	0	0%	0	0	0	
2019		010	23	SAFET	023	SAFET	ALL	C2380	FIRE SAFE	5310	HMEP GRANT	999	FCLG	0	0	0%	0%	0	0	0%	0	0	0	
2019		010	23	SAFET	023	SAFET	ALL	C2380	FIRE SAFE	5311	HMEP GRANT	022	RENDS	0	0	0%	0%	0	0	0%	0	0	0	
2019		010	23	SAFET	023	SAFET	ALL	C2380	FIRE SAFE	5311	HMEP GRANT	026	ORGAN	0	0	0%	0%	0	0	0%	0	0	0	
2019		010	23	SAFET	023	SAFET	ALL	C2380	FIRE SAFE	5311	HMEP GRANT	027	TRANS	0	0	0%	0%	0	0	0%	0	0	0	
2019		010	23	SAFET	023	SAFET	ALL	C2380	FIRE SAFE	5311	HMEP GRANT	030	EQUIPN	0	0	0%	120	0	0	0%	0	1,200	1,440	
2019		010	23	SAFET	023	SAFET	ALL	C2380	FIRE SAFE	5311	HMEP GRANT	037	TECHN	0	0	0%	650	0	0	0%	0	6,500	7,800	
2019		010	23	SAFET	023	SAFET	ALL	C2380	FIRE SAFE	5311	HMEP GRANT	040	INDIRE	183	0	0%	2,230	0%	287	319	111%	3,503	9%	4,516
2019		010	23	SAFET	023	SAFET	ALL	C2380	FIRE SAFE	5311	HMEP GRANT	041	AUDIT	2	0	0%	10	0%	83	74	89%	447	16%	628
2019		010	23	SAFET	023	SAFET	ALL	C2380	FIRE SAFE	5311	HMEP GRANT	048	CONTR	0	0	0%	0	0%	0	0	0%	0	0	0
2019		010	23	SAFET	023	SAFET	ALL	C2380	FIRE SAFE	5311	HMEP GRANT	066	EMPLO	0	0	0%	283	0%	0	1,275	0%	2,833	45%	3,400
2019		010	23	SAFET	023	SAFET	ALL	C2380	FIRE SAFE	5311	HMEP GRANT	070	IN STA	0	0	0%	625	0%	0	0	0%	6,250	0%	7,500
2019		010	23	SAFET	023	SAFET	ALL	C2380	FIRE SAFE	5311	HMEP GRANT	072	GRANT	0	0	0%	45,692	0%	79,688	74,561	94%	390,354	19%	548,302
2019		010	23	SAFET	023	SAFET	ALL	C2380	FIRE SAFE	5311	HMEP GRANT	080	OUT OF	0	283	0%	1,826	15%	2,652	2,968	112%	16,997	17%	21,911
2019		010	23	SAFET	023	SAFET	ALL	C2380	FIRE SAFE	5311	HMEP GRANT	102	CONTR	0	0	0%	0	0%	0	0	0%	0	0	0
2019		010	23	SAFET	023	SAFET	ALL	C2380	FIRE SAFE	5311	HMEP GRANT	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0	0
2019		010	23	SAFET	023	SAFET	ALL	C2380	FIRE SAFE	5895	PLUMBERS B	022	RENDS	0	0	0%	0	0%	0	0	0%	0	0	0
2019		010	23	SAFET	023	SAFET	ALL	C2380	FIRE SAFE	5895	PLUMBERS B	024	MAINT	0	0	0%	0	0%	0	0	0%	0	0	0
2019		010	23	SAFET	023	SAFET	ALL	C2380	FIRE SAFE	5895	PLUMBERS B	026	ORGAN	0	0	0%	0	0%	0	0	0%	0	0	0
2019		010	23	SAFET	023	SAFET	ALL	C2380	FIRE SAFE	5895	PLUMBERS B	027	TRANS	0	0	0%	0	0%	0	0	0%	0	0	0
2019		010	23	SAFET	023	SAFET	ALL	C2380	FIRE SAFE	5895	PLUMBERS B	028	TRANS	0	0	0%	0	0%	0	0	0%	0	0	0
2019		010	23	SAFET	023	SAFET	ALL	C2380	FIRE SAFE	5895	PLUMBERS B	029	INTRA	0	0	0%	0	0%	0	0	0%	0	0	0
2019		010	23	SAFET	023	SAFET	ALL	C2380	FIRE SAFE	5895	PLUMBERS B	030	EQUIPN	0	0	0%	0	0%	0	0	0%	0	0	0
2019		010	23	SAFET	023	SAFET	ALL	C2380	FIRE SAFE	5895	PLUMBERS B	037	TECHN	0	0	0%	0	0%	0	0	0%	0	0	0
2019		010	23	SAFET	023	SAFET	ALL	C2380	FIRE SAFE	5895	PLUMBERS B	038	TECHN	0	0	0%	0	0%	0	0	0%	0	0	0
2019		010	23	SAFET	023	SAFET	ALL	C2380	FIRE SAFE	5895	PLUMBERS B	039	TELECO	0	0	0%	0	0%	0	0	0%	0	0	0
2019		010	23	SAFET	023	SAFET	ALL	C2380	FIRE SAFE	5895	PLUMBERS B	057	BOOKS	0	0	0%	0	0%	0	0	0%	0	0	0
2019		010	23	SAFET	023	SAFET	ALL	C2380	FIRE SAFE	5895	PLUMBERS B	061	UNEMF	0	0	0%	0	0%	0	0	0%	0	0	0
2019		010	23	SAFET	023	SAFET	ALL	C2380	FIRE SAFE	5895	PLUMBERS B	065	BOARD	0	0	0%	0	0%	0	0	0%	0	0	0
2019		010	23	SAFET	023	SAFET	ALL	C2380	FIRE SAFE	5895	PLUMBERS B	066	EMPLO	0	0	0%	0	0%	0	0	0%	0	0	0
2019		010	23	SAFET	023	SAFET	ALL	C2380	FIRE SAFE	5895	PLUMBERS B	070	IN STA	0	0	0%	0	0%	0	0	0%	0	0	0
2019		010	23	SAFET	023	SAFET	ALL	C2380	FIRE SAFE	5895	PLUMBERS B	404	INTRA	0	0	0%	0	0%	0	0	0%	0	0	0
2019		010	23	SAFET	023	SAFET	ALL	C2380	FIRE SAFE	5895	PLUMBERS B	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0	0
2019		010	23	SAFET	023	SAFET	ALL	C2380	FIRE SAFE	5922	REDUCED IGN	022	RENDS	0	0	0%	0	0%	0	0	0%	0	0	0
2019		010	23	SAFET	023	SAFET	ALL	C2380	FIRE SAFE	5922	REDUCED IGN	023	HEAT E	0	0	0%	0	0%	0	0	0%	0	0	0
2019		010	23	SAFET	023	SAFET	ALL	C2380	FIRE SAFE	5922	REDUCED IGN	024	MAINT	0	0	0%	0	0%	0	0	0%	0	0	0
2019		010	23	SAFET	023	SAFET	ALL	C2380	FIRE SAFE	5922	REDUCED IGN	028	TRANS	0	0	0%	0	0%	0	0	0%	0	0	0
2019		010	23	SAFET	023	SAFET	ALL	C2380	FIRE SAFE	5922	REDUCED IGN	030	EQUIPN	0	0	0%	0	0%	20,589	0	0%	0	0	0
2019		010	23	SAFET	023	SAFET	ALL	C2380	FIRE SAFE	5922	REDUCED IGN	037	TECHN	0	0	0%	0	0%	0	0	0%	0	0	0
2019		010	23	SAFET	023	SAFET	ALL	C2380	FIRE SAFE	5922	REDUCED IGN	038	TECHN	0	0	0%	0	0%	0	0	0%	0	0	0
2019		010	23	SAFET	023	SAFET	ALL	C2380	FIRE SAFE	5922	REDUCED IGN	039	TELECO	0	0	0%	0	0%	0	0	0%	0	0	0
2019		010	23	SAFET	023	SAFET	ALL	C2380	FIRE SAFE	5922	REDUCED IGN	057	BOOKS	0	0	0%	0	0%	0	0	0%	0	0	0
2019		010	23	SAFET	023	SAFET	ALL	C2380	FIRE SAFE	5922	REDUCED IGN	066	EMPLO	0	0	0%	0	0%	0	0	0%	0	0	0
2019		010	23	SAFET	023	SAFET	ALL	C2380	FIRE SAFE	5922	REDUCED IGN	069	PROMC	0	0	0%	0	0%	0	0	0%	0	0	0
2019		010	23	SAFET	023	SAFET	ALL	C2380	FIRE SAFE	5922	REDUCED IGN	070	IN STA	0	0	0%	0	0%	0	0	0%	0	0	0
2019		010	23	SAFET	023	SAFET	ALL	C2380	FIRE SAFE	5922	REDUCED IGN	080	OUT OF	0	0	0%	0	0%	0	0	0%	0	0	0
2019		010	23	SAFET	023	SAFET	ALL	C2380	FIRE SAFE	5922	REDUCED IGN	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0	0
2019		010	23	SAFET	023	SAFET	ALL	C2380	FIRE SAFE	6631	FIRE SAFETY	022	RENDS	195	0	0%	460	0%	1,734	1,945	112%	4,105	47%	4,566
2019		010	23	SAFET	023	SAFET	ALL	C2380	FIRE SAFE	6631	FIRE SAFETY	023	HEAT E	0	0	0%	0	0%	0	0	0%	0	0	0
2019		010	23	SAFET	023	SAFET	ALL	C2380	FIRE SAFE	6631	FIRE SAFETY	024	MAINT	0	100	0%	417	24%	440	1,887	429%	3,026	62%	5,000
2019		010	23	SAFET	023	SAFET	ALL	C2380	FIRE SAFE	6631	FIRE SAFETY	026	ORGAN	110	125	114%	133	94%	3,135	3,890	124%	3,799	102%	4,344
2019		010	23	SAFET	023	SAFET	ALL	C2380	FIRE SAFE	6631	FIRE SAFETY	027	TRANS	4,938	0	0%	7,164	0%	21,863	25,738	118%	31,719	81%	95,812
2019		010	23	SAFET	023	SAFET	ALL	C2380	FIRE SAFE	6631	FIRE SAFETY	028	TRANS	1,944	4,630	238%	2,336	198%	13,488	14,246	106%	16,214	88%	23,318
2019		010	23	SAFET	023	SAFET	ALL	C2380	FIRE SAFE	6631	FIRE SAFETY	030	EQUIPN	0	754	0%	13,420	6%	12,828	36,180	282%	44,228	82%	161,043
2019		010	23	SAFET	023	SAFET	ALL	C2380	FIRE SAFE	6631	FIRE SAFETY	037	TECHN	30	0	0%	470	0%	2,996	37,028	1,236%	46,936	79%	46,936
2019		010	23	SAFET	023	SAFET	ALL	C2380	FIRE SAFE	6631	FIRE SAFETY	038	TECHN	353	0	0%	1,871	0%	2,821	10,340	367%	14,952	69%	15,111
2019		010	23	SAFET	023	SAFET	ALL	C2380	FIRE SAFE	6631	FIRE SAFETY	039	TELECO	2,660	6,437	242%	3,108	207%	27,069	29,657	104%	31,629	94%	40,000
2019		010	23	SAFET	023	SAFET	ALL	C2380	FIRE SAFE	6631	FIRE SAFETY	044	DEBT S	0	0	0%	3,773	0%	14,829	0	0%	39,113	0%	45,276
2019		010	23	SAFET	023	SAFET	ALL	C2380	FIRE SAFE	6631	FIRE SAFETY	057	BOOKS	0	1,346	0%	1,262	107%	2,507	3,342	133%	9,287	36%	15,145
2019		010	23	SAFET	023	SAFET	ALL	C2380	FIRE SAFE	6631	FIRE SAFETY	064	RET PE	7,259	4,307	59%	16,113	27%	70,007	46,596	67%	155,403	30%	203,742
2019		010	23	SAFET	023	SAFET	ALL	C2380	FIRE SAFE	6631	FIRE SAFETY	066	EMPLO	1,968	225	11%	2,540	9%	12,635	17,514	139%	16,306	107%	18,350
2019		010	23	SAFET	023	SAFET	ALL	C2380	FIRE SAFE	6631	FIRE SAFETY	067	TRAINI	0	0	0%	0	0%	0	0	0%	0	0	0
2019		010	23	SAFET	023	SAFET	ALL	C2380	FIRE SAFE	6631	FIRE SAFETY	069	PROMC	0	4,328	0%	1,633	265%	3,874	11,182	289%	10,653	105%	19,590
2019		010	23	SAFET	023	SAFET	ALL	C2380	FIRE SAFE	6631	FIRE SAFETY	070	IN STA	3,988	-2,647	-66%	4,902	-54%	58,207	50,572	87%	71,552	71%	92,154
2019		010	23	SAFET	023	SAFET	ALL	C2380	FIRE SAFE</															

	FUND	DEPT	DEPT NO	AGY	AGY	CAT	ACTIVITY	ACTIVITY NAME	ACCTG UNIT	ACCTG NAME	CLS	CLS	LY APRIL	APRIL ACTUAL	APRIL ACTUAL	actual vs prior yr	APRIL ESTIMATE	actual vs.estimate	LY YTD ACTUAL	YTD ACTUAL	actual vs prior yr	YTD FY19 ESTIMATE	actual vs.estimate	FY19 ACTUAL	APPROPRIATION
2019		010	23	SAFET	023	SAFET	ALL	C2390	SPECIAL E	8016	WORKERS C	062	WORK	0	0	0%	0	0%	0	0%	0	0%	0	0	
2019		010	23	SAFET	023	SAFET	ALL	C2390	SPECIAL E	8016	WORKERS C	999	FCLG	0	0	0%	0	0%	0	0%	0	0%	0	0	
2019		010	23	SAFET	023	SAFET	ALL	C2390	SPECIAL E	8586	UNEMPLOYM	061	UNEMF	0	0	0%	0	0%	0	0%	0	0%	0	0	
2019		010	23	SAFET	023	SAFET	ALL	C2390	SPECIAL E	8586	UNEMPLOYM	999	FCLG	0	0	0%	0	0%	0	0%	0	0%	0	0	
2019		010	23	SAFET	023	SAFET	ALL	C2390	SPECIAL E	8588	UNEMPLOYM	061	UNEMF	0	0	0%	483	0%	0	0%	0	4,833	0%	5,800	
2019		010	23	SAFET	023	SAFET	ALL	C2390	SPECIAL E	8588	UNEMPLOYM	999	FCLG	0	0	0%	0	0%	0	0%	0	0%	0	0	
2019		010	23	SAFET	023	SAFET	ALL	C2390	SPECIAL E	8589	UNEMPLOYM	061	UNEMF	0	0	0%	0	0%	0	0%	0	0%	0	0	
2019		010	23	SAFET	023	SAFET	ALL	C2390	SPECIAL E	8589	UNEMPLOYM	999	FCLG	0	0	0%	0	0%	0	0%	0	0%	0	0	
2019		010	23	SAFET	023	SAFET	ALL	C2390	SPECIAL E	8590	UNEMPLOYM	061	UNEMF	15	0	0%	21	0%	-201	0%	0	208	0%	250	
2019		010	23	SAFET	023	SAFET	ALL	C2390	SPECIAL E	8590	UNEMPLOYM	999	FCLG	0	0	0%	0	0%	0	0%	0	0%	0	0	
2019		010	23	SAFET	023	SAFET	ALL	C2390	SPECIAL E	8591	UNEMPLOYM	061	UNEMF	0	0	0%	958	0%	0	98	0%	9,583	1%	11,500	
2019		010	23	SAFET	023	SAFET	ALL	C2390	SPECIAL E	8591	UNEMPLOYM	999	FCLG	0	0	0%	0	0%	0	0%	0	0%	0	0	
2019		010	23	SAFET	023	SAFET	ALL	C2390	SPECIAL E	8592	UNEMPLOYM	061	UNEMF	0	0	0%	1,458	0%	684	0%	5,096	0%	17,500		
2019		010	23	SAFET	023	SAFET	ALL	C2390	SPECIAL E	8592	UNEMPLOYM	999	FCLG	0	0	0%	0	0%	0	0%	0	0%	0	0	
2019		010	23	SAFET	023	SAFET	ALL	C2399	ARRA STIM	0894	CRIME LAB AF	030	EQUIP	0	0	0%	0	0%	0	0%	0	0%	0	0	
2019		010	23	SAFET	023	SAFET	ALL	C2399	ARRA STIM	0894	CRIME LAB AF	040	INDIRE	0	0	0%	0	0%	0	0%	0	0%	0	0	
2019		010	23	SAFET	023	SAFET	ALL	C2399	ARRA STIM	0894	CRIME LAB AF	070	IN STA	0	0	0%	0	0%	0	0%	0	0%	0	0	
2019		010	23	SAFET	023	SAFET	ALL	C2399	ARRA STIM	0894	CRIME LAB AF	080	OUT OF	0	0	0%	0	0%	0	0%	0	0%	0	0	
2019		010	23	SAFET	023	SAFET	ALL	C2399	ARRA STIM	0894	CRIME LAB AF	999	FCLG	0	0	0%	0	0%	0	0%	0	0%	0	0	
2019		010	23	SAFET	023	SAFET	ALL	C2399	ARRA STIM	0896	NIU PHARMA	030	EQUIP	0	0	0%	0	0%	0	0%	0	0%	0	0	
2019		010	23	SAFET	023	SAFET	ALL	C2399	ARRA STIM	0896	NIU PHARMA	037	TECHN	0	0	0%	0	0%	0	0%	0	0%	0	0	
2019		010	23	SAFET	023	SAFET	ALL	C2399	ARRA STIM	0896	NIU PHARMA	040	INDIRE	0	0	0%	0	0%	0	0%	0	0%	0	0	
2019		010	23	SAFET	023	SAFET	ALL	C2399	ARRA STIM	0896	NIU PHARMA	080	OUT OF	0	0	0%	0	0%	0	0%	0	0%	0	0	
2019		010	23	SAFET	023	SAFET	ALL	C2399	ARRA STIM	0896	NIU PHARMA	999	FCLG	0	0	0%	0	0%	0	0%	0	0%	0	0	
2019		010	23	SAFET	023	SAFET	ALL	C2399	ARRA STIM	0897	COLD CASE U	030	EQUIP	0	0	0%	0	0%	0	0%	0	0%	0	0	
2019		010	23	SAFET	023	SAFET	ALL	C2399	ARRA STIM	0897	COLD CASE U	037	TECHN	0	0	0%	0	0%	0	0%	0	0%	0	0	
2019		010	23	SAFET	023	SAFET	ALL	C2399	ARRA STIM	0897	COLD CASE U	038	TECHN	0	0	0%	0	0%	0	0%	0	0%	0	0	
2019		010	23	SAFET	023	SAFET	ALL	C2399	ARRA STIM	0897	COLD CASE U	040	INDIRE	0	0	0%	0	0%	0	0%	0	0%	0	0	
2019		010	23	SAFET	023	SAFET	ALL	C2399	ARRA STIM	0897	COLD CASE U	080	OUT OF	0	0	0%	0	0%	0	0%	0	0%	0	0	
2019		010	23	SAFET	023	SAFET	ALL	C2399	ARRA STIM	0897	COLD CASE U	103	CONTR	0	0	0%	0	0%	0	0%	0	0%	0	0	
2019		010	23	SAFET	023	SAFET	ALL	C2399	ARRA STIM	0897	COLD CASE U	999	FCLG	0	0	0%	0	0%	0	0%	0	0%	0	0	
2019		010	23	SAFET	023	SAFET	ALL	C2399	ARRA STIM	0922	GEOGRAPHIC	037	TECHN	0	0	0%	0	0%	0	0%	0	0%	0	0	
2019		010	23	SAFET	023	SAFET	ALL	C2399	ARRA STIM	0922	GEOGRAPHIC	038	TECHN	0	0	0%	0	0%	0	0%	0	0%	0	0	
2019		010	23	SAFET	023	SAFET	ALL	C2399	ARRA STIM	0922	GEOGRAPHIC	999	FCLG	0	0	0%	0	0%	0	0%	0	0%	0	0	
2019		010	23	SAFET	023	SAFET	ALL	C2399	ARRA STIM	0929	BROADBAND	999	FCLG	0	0	0%	0	0%	0	0%	0	0%	0	0	
2019		010	23	SAFET	023	SAFET	ALL	C2399	ARRA STIM	3322	ARRA KARPEN	103	CONTR	0	0	0%	0	0%	0	0%	0	0%	0	0	
2019		010	23	SAFET	023	SAFET	ALL	C2399	ARRA STIM	3322	ARRA KARPEN	999	FCLG	0	0	0%	0	0%	0	0%	0	0%	0	0	
2019		015	23	SAFET	023	SAFET	ALL	C2300	SAFETY	7999	DEFAULT AC	GAP	GAAP E	0	0	0%	0	0%	0	0%	0	0%	0	0	
2019		015	23	SAFET	023	SAFET	ALL	C2300	SAFETY	7999	DEFAULT AC	GWA	GW EX	0	0	0%	0	0%	0	0%	0	0%	0	0	
2019		015	23	SAFET	023	SAFET	ALL	C2310	OFFICE OF	1234	OFFICE OF	PD999	FCLG	0	0	0%	0	0%	0	0%	0	0%	0	0	
2019		015	23	SAFET	023	SAFET	ALL	C2310	OFFICE OF	2300	OFFICE OF	TH022	RENTS	286	635	222%	366	173%	2,669	2,860	107%	3,420	84%	3,786	
2019		015	23	SAFET	023	SAFET	ALL	C2310	OFFICE OF	2300	OFFICE OF	TH024	MAINT	0	0	0%	0	0%	0	0%	0	0%	0	0	
2019		015	23	SAFET	023	SAFET	ALL	C2310	OFFICE OF	2300	OFFICE OF	TH028	TRANS	127,941	119,031	93%	135,135	88%	932,016	904,328	97%	984,425	92%	1,296,967	
2019		015	23	SAFET	023	SAFET	ALL	C2310	OFFICE OF	2300	OFFICE OF	TH030	EQUIP	0	368	0%	348	106%	6,957	3,105	45%	4,173	74%	4,173	
2019		015	23	SAFET	023	SAFET	ALL	C2310	OFFICE OF	2300	OFFICE OF	TH039	TELECO	855	0	0%	708	0%	6,903	5,572	81%	5,717	97%	7,150	
2019		015	23	SAFET	023	SAFET	ALL	C2310	OFFICE OF	2300	OFFICE OF	TH044	DEBT S	47,540	-103,461	-218%	54,902	-188%	620,836	653,809	105%	716,972	91%	805,365	
2019		015	23	SAFET	023	SAFET	ALL	C2310	OFFICE OF	2300	OFFICE OF	TH047	OWN F	0	0	0%	0	0%	0	0%	0	0%	0	0	
2019		015	23	SAFET	023	SAFET	ALL	C2310	OFFICE OF	2300	OFFICE OF	TH057	BOOKS	0	511	0%	315	162%	1,943	2,925	151%	3,301	89%	3,783	
2019		015	23	SAFET	023	SAFET	ALL	C2310	OFFICE OF	2300	OFFICE OF	TH064	RET PE	0	0	0%	0	0%	0	0%	0	0%	0	0	
2019		015	23	SAFET	023	SAFET	ALL	C2310	OFFICE OF	2300	OFFICE OF	TH068	REMUN	0	0	0%	0	0%	0	0%	0	0%	0	0	
2019		015	23	SAFET	023	SAFET	ALL	C2310	OFFICE OF	2300	OFFICE OF	TH070	IN STA	0	0	0%	167	0%	536	509	95%	2,000	25%	2,000	
2019		015	23	SAFET	023	SAFET	ALL	C2310	OFFICE OF	2300	OFFICE OF	TH080	OUT OF	0	0	0%	250	0%	105	0%	3,000	0%	3,000		
2019		015	23	SAFET	023	SAFET	ALL	C2310	OFFICE OF	2300	OFFICE OF	TH102	CONTR	0	0	0%	0	0%	0	0%	0	0%	0	0	
2019		015	23	SAFET	023	SAFET	ALL	C2310	OFFICE OF	2300	OFFICE OF	TH999	FCLG	0	0	0%	0	0%	0	0%	0	0%	0	0	
2019		015	23	SAFET	023	SAFET	ALL	C2310	OFFICE OF	2301	RETIRES HE	064	RET PE	274,667	211,787	77%	310,225	68%	2,825,716	2,323,672	82%	3,191,530	73%	3,661,883	
2019		015	23	SAFET	023	SAFET	ALL	C2310	OFFICE OF	2301	RETIRES HE	999	FCLG	0	0	0%	0	0%	0	0%	0	0%	0	0	
2019		015	23	SAFET	023	SAFET	ALL	C2310	OFFICE OF	2304	BUREAU OF	H022	RENTS	160	127	79%	455	28%	1,760	1,397	79%	5,004	28%	5,504	
2019		015	23	SAFET	023	SAFET	ALL	C2310	OFFICE OF	2304	BUREAU OF	H024	MAINT	0	0	0%	292	0%	64	0%	3,500	0%	3,500		
2019		015	23	SAFET	023	SAFET	ALL	C2310	OFFICE OF	2304	BUREAU OF	H030	EQUIP	0	0	0%	0	0%	0	0%	0	0%	0	0	
2019		015	23	SAFET	023	SAFET	ALL	C2310	OFFICE OF	2304	BUREAU OF	H037	TECHN	0	0	0%	92	0%	3,114	120	4%	1,051	11%	1,100	
2019		015	23	SAFET	023	SAFET	ALL	C2310	OFFICE OF	2304	BUREAU OF	H038	TECHN	0	0	0%	0	0%	0	0%	0	0%	0	0	
2019		015	23	SAFET	023	SAFET	ALL	C2310	OFFICE OF	2304	BUREAU OF	H039	TELECO	2,943	543	18%	2,817	19%	16,083	16,259	101%	15,397	106%	20,000	
2019		015	23	SAFET	023	SAFET	ALL	C2310	OFFICE OF	2304	BUREAU OF	H057	BOOKS	0	0	0%	83	0%	290	212	73%	1,000	21%	1,000	
2019		015	23	SAFET	023	SAFET	ALL	C2310	OFFICE OF	2304	BUREAU OF	H064	RET PE	0	0	0%	0	0%	0	0%	0	0%	0	0	
2019		015	23	SAFET	023																				

	FUND	DEPT	DEPT NO	AGY	AGY	CAT	ACTIVITY	ACTIVITY NAME	ACCTG UNIT	ACCTG UNIT	CLS	CLS	LY APRIL	APRIL	actual vs		APRIL	actual vs		LY YTD	YTD ACTUAL	actual vs		YTD FY19	actual vs		FY19		
															ESTIMATE	estimate		ESTIMATE	estimate			ESTIMATE	estimate		APPROPRIATION				
2019		015	23	SAFET	023	SAFET	ALL	C2310	OFFICE OF 7546	HIGHWAY SAF040	INDIRE		11,021		5,412	49%		12,466	43%		17,290		21,896	127%		19,557	112%		28,859
2019		015	23	SAFET	023	SAFET	ALL	C2310	OFFICE OF 7546	HIGHWAY SAF041	AUDIT		121		57	47%		148	38%		191		207	108%		232	89%		318
2019		015	23	SAFET	023	SAFET	ALL	C2310	OFFICE OF 7546	HIGHWAY SAF042	ADDIT		0		0	0%		0	0%		0		0	0%		0	0%		0
2019		015	23	SAFET	023	SAFET	ALL	C2310	OFFICE OF 7546	HIGHWAY SAF057	BOOKS		0		0	0%		75	0%		0		0	0%		750	0%		900
2019		015	23	SAFET	023	SAFET	ALL	C2310	OFFICE OF 7546	HIGHWAY SAF064	RET PE		3,668		2,912	79%		6,306	46%		31,302		20,959	67%		53,806	39%		67,301
2019		015	23	SAFET	023	SAFET	ALL	C2310	OFFICE OF 7546	HIGHWAY SAF070	IN STA		46		25	54%		110	23%		990		1,328	134%		2,348	57%		3,253
2019		015	23	SAFET	023	SAFET	ALL	C2310	OFFICE OF 7546	HIGHWAY SAF080	OUT OF		0		582	0%		817	71%		0		3,283	0%		8,169	40%		9,803
2019		015	23	SAFET	023	SAFET	ALL	C2310	OFFICE OF 7546	HIGHWAY SAF102	CONTR		0		0	0%		0	0%		0		0	0%		0	0%		0
2019		015	23	SAFET	023	SAFET	ALL	C2310	OFFICE OF 7546	HIGHWAY SAF999	FCLG		0		0	0%		0	0%		0		0	0%		0	0%		0
2019		015	23	SAFET	023	SAFET	ALL	C2310	OFFICE OF 8210	BENCH WARR024	MAINT		0		0	0%		1,364	0%		0		0	0%		13,636	0%		16,363
2019		015	23	SAFET	023	SAFET	ALL	C2310	OFFICE OF 8210	BENCH WARR030	EQUIP		0		0	0%		3,005	0%		0		0	0%		30,051	0%		36,061
2019		015	23	SAFET	023	SAFET	ALL	C2310	OFFICE OF 8210	BENCH WARR068	REMUN		596		0	0%		16,139	0%		596		678	114%		16,139	4%		16,139
2019		015	23	SAFET	023	SAFET	ALL	C2310	OFFICE OF 8210	BENCH WARR080	OUT OF		0		0	0%		1,345	0%		0		7,638	0%		13,451	57%		16,141
2019		015	23	SAFET	023	SAFET	ALL	C2310	OFFICE OF 8210	BENCH WARR999	FCLG		0		0	0%		0	0%		0		0	0%		0	0%		0
2019		015	23	SAFET	023	SAFET	ALL	C2310	DIVISION Q2310	BUSINESS OF 022	RENDS		573		156	27%		832	19%		6,278		4,679	75%		9,114	51%		10,317
2019		015	23	SAFET	023	SAFET	ALL	C2320	DIVISION Q2310	BUSINESS OF 024	MAINT		0		0	0%		208	0%		607		606	100%		2,500	24%		2,500
2019		015	23	SAFET	023	SAFET	ALL	C2320	DIVISION Q2310	BUSINESS OF 030	EQUIP		0		0	0%		210	0%		0		2,513	0%		2,104	119%		2,525
2019		015	23	SAFET	023	SAFET	ALL	C2320	DIVISION Q2310	BUSINESS OF 035	SHARE		0		0	0%		0	0%		0		0	0%		0	0%		0
2019		015	23	SAFET	023	SAFET	ALL	C2320	DIVISION Q2310	BUSINESS OF 039	TELECO		950		0	0%		1,387	0%		13,708		11,828	86%		20,000	59%		25,650
2019		015	23	SAFET	023	SAFET	ALL	C2320	DIVISION Q2310	BUSINESS OF 057	BOOKS		0		0	0%		13	0%		0		85	0%		125	68%		150
2019		015	23	SAFET	023	SAFET	ALL	C2320	DIVISION Q2310	BUSINESS OF 064	RET PE		0		0	0%		0	0%		0		0	0%		0	0%		0
2019		015	23	SAFET	023	SAFET	ALL	C2320	DIVISION Q2310	BUSINESS OF 070	IN STA		0		206	0%		21	990%		32		239	743%		250	96%		250
2019		015	23	SAFET	023	SAFET	ALL	C2320	DIVISION Q2310	BUSINESS OF 080	OUT OF		0		0	0%		0	0%		0		0	0%		0	0%		0
2019		015	23	SAFET	023	SAFET	ALL	C2320	DIVISION Q2310	BUSINESS OF 102	CONTR		0		0	0%		0	0%		0		0	0%		0	0%		0
2019		015	23	SAFET	023	SAFET	ALL	C2320	DIVISION Q2310	BUSINESS OF 103	CONTR		0		0	0%		0	0%		0		0	0%		0	0%		0
2019		015	23	SAFET	023	SAFET	ALL	C2320	DIVISION Q2310	BUSINESS OF 999	FCLG		0		0	0%		0	0%		0		0	0%		0	0%		0
2019		015	23	SAFET	023	SAFET	ALL	C2320	DIVISION Q2316	CENTRAL MAI022	RENDS		0		0	0%		42	0%		0		0	0%		417	0%		500
2019		015	23	SAFET	023	SAFET	ALL	C2320	DIVISION Q2316	CENTRAL MAI030	EQUIP		425		0	0%		83	0%		32,892		5,847	18%		6,447	91%		6,447
2019		015	23	SAFET	023	SAFET	ALL	C2320	DIVISION Q2316	CENTRAL MAI037	TECHN		0		0	0%		0	0%		0		0	0%		0	0%		0
2019		015	23	SAFET	023	SAFET	ALL	C2320	DIVISION Q2316	CENTRAL MAI038	TECHN		0		0	0%		0	0%		0		0	0%		0	0%		0
2019		015	23	SAFET	023	SAFET	ALL	C2320	DIVISION Q2316	CENTRAL MAI039	TELECO		23		79	341%		36	220%		923		1,219	132%		1,429	85%		2,025
2019		015	23	SAFET	023	SAFET	ALL	C2320	DIVISION Q2316	CENTRAL MAI047	OWN F		0		0	0%		0	0%		0		0	0%		0	0%		0
2019		015	23	SAFET	023	SAFET	ALL	C2320	DIVISION Q2316	CENTRAL MAI048	CONTR		4,317		0	0%		2,497	0%		5,183		0	0%		2,998	0%		4,947
2019		015	23	SAFET	023	SAFET	ALL	C2320	DIVISION Q2316	CENTRAL MAI064	RET PE		0		0	0%		0	0%		0		0	0%		0	0%		0
2019		015	23	SAFET	023	SAFET	ALL	C2320	DIVISION Q2316	CENTRAL MAI070	IN STA		907		-247	-27%		2,028	-12%		6,088		5,435	89%		13,610	40%		15,960
2019		015	23	SAFET	023	SAFET	ALL	C2320	DIVISION Q2316	CENTRAL MAI102	CONTR		0		0	0%		0	0%		0		0	0%		0	0%		0
2019		015	23	SAFET	023	SAFET	ALL	C2320	DIVISION Q2316	CENTRAL MAI999	FCLG		0		0	0%		0	0%		0		0	0%		0	0%		0
2019		015	23	SAFET	023	SAFET	ALL	C2320	DIVISION Q2319	COPY CENTER022	RENDS		0		0	0%		1,051	0%		4,195		4,195	100%		9,008	47%		12,611
2019		015	23	SAFET	023	SAFET	ALL	C2320	DIVISION Q2319	COPY CENTER024	MAINT		0		0	0%		1,642	0%		11,480		11,889	104%		14,532	82%		19,698
2019		015	23	SAFET	023	SAFET	ALL	C2320	DIVISION Q2319	COPY CENTER039	TELECO		0		0	0%		23	0%		101		101	100%		180	56%		270
2019		015	23	SAFET	023	SAFET	ALL	C2320	DIVISION Q2319	COPY CENTER064	RET PE		0		0	0%		0	0%		0		0	0%		0	0%		0
2019		015	23	SAFET	023	SAFET	ALL	C2320	DIVISION Q2319	COPY CENTER102	CONTR		0		0	0%		0	0%		0		0	0%		0	0%		0
2019		015	23	SAFET	023	SAFET	ALL	C2320	DIVISION Q2319	COPY CENTER999	FCLG		0		0	0%		0	0%		0		0	0%		0	0%		0
2019		015	23	SAFET	023	SAFET	ALL	C2320	DIVISION Q2320	EQUIPMENT 0022	RENDS		227		36	16%		370	10%		2,656		2,264	85%		4,333	52%		5,119
2019		015	23	SAFET	023	SAFET	ALL	C2320	DIVISION Q2320	EQUIPMENT 0023	HEAT E		1,366		808	59%		1,567	52%		16,149		19,069	118%		18,516	103%		22,988
2019		015	23	SAFET	023	SAFET	ALL	C2320	DIVISION Q2320	EQUIPMENT 0024	MAINT		8,314		4,983	60%		8,614	58%		20,628		17,186	83%		21,370	80%		22,000
2019		015	23	SAFET	023	SAFET	ALL	C2320	DIVISION Q2320	EQUIPMENT 0026	ORGAN		0		0	0%		0	0%		0		0	0%		0	0%		0
2019		015	23	SAFET	023	SAFET	ALL	C2320	DIVISION Q2320	EQUIPMENT 0030	EQUIP		0		0	0%		2,100	0%		16,531		0	0%		23,718	0%		25,200
2019		015	23	SAFET	023	SAFET	ALL	C2320	DIVISION Q2320	EQUIPMENT 0039	TELECO		782		295	38%		1,220	24%		6,772		5,956	88%		10,561	56%		12,690
2019		015	23	SAFET	023	SAFET	ALL	C2320	DIVISION Q2320	EQUIPMENT 0047	OWN F		0		0	0%		0	0%		0		0	0%		0	0%		0
2019		015	23	SAFET	023	SAFET	ALL	C2320	DIVISION Q2320	EQUIPMENT 0064	RET PE		0		0	0%		0	0%		0		0	0%		0	0%		0
2019		015	23	SAFET	023	SAFET	ALL	C2320	DIVISION Q2320	EQUIPMENT 0070	IN STA		1,869		-425	-23%		1,969	-22%		14,561		6,783	47%		15,341	44%		17,800
2019		015	23	SAFET	023	SAFET	ALL	C2320	DIVISION Q2320	EQUIPMENT 0102	CONTR		0		0	0%		0	0%		0		0	0%		0	0%		0
2019		015	23	SAFET	023	SAFET	ALL	C2320	DIVISION Q2320	EQUIPMENT 0999	FCLG		0		0	0%		0	0%		0		0	0%		0	0%		0
2019		015	23	SAFET	023	SAFET	ALL	C2320	DIVISION Q2325	WAREHOUSE 102	CONTR		0		0	0%		0	0%		0		0	0%		0	0%		0
2019		015	23	SAFET	023	SAFET	ALL	C2320	DIVISION Q2325	WAREHOUSE 103	CONTR		0		0	0%		0	0%		0		0	0%		0	0%		0
2019		015	23	SAFET	023	SAFET	ALL	C2320	DIVISION Q2325	WAREHOUSE 999	FCLG		0		0	0%		0	0%		0		0	0%		0	0%		0
2019		015	23	SAFET	023	SAFET	ALL	C2320	DIVISION Q2328	POSTAGE 024	MAINT		0																

	FUND	DEPT	DEPT NO	AGY	AGY	CAT	ACTIVITY	ACTIVITY NAME	ACCTG UNIT	ACCTG UNIT NAME	CLS	CLS	LY	APRIL	APRIL	actual vs	APRIL	actual vs	LY YTD	YTD ACTUAL	actual vs	YTD FY19	actual	actual vs	FY19	
													ACTUAL	ACTUAL	prior yr	ESTIMATE	est.estimate	ACTUAL	prior yr	ESTIMATE	est.estimate	APPROPRIATION				
2019			015	23	SAFET	023	SAFET	ALL	C2330	DIVISION	C2302	ENHANCED E	039	TELECO	0	0	0%	0	0%	0	0%	0	0%	0	0%	
2019			015	23	SAFET	023	SAFET	ALL	C2330	DIVISION	C2302	ENHANCED E	070	IN STA	0	0	0%	0	0%	0	0%	0	0%	0	0%	
2019			015	23	SAFET	023	SAFET	ALL	C2330	DIVISION	C2302	ENHANCED E	080	OUT OF	0	0	0%	0	0%	0	0%	0	0%	0	0%	
2019			015	23	SAFET	023	SAFET	ALL	C2330	DIVISION	C2302	ENHANCED E	099	FCLG	0	0	0%	0	0%	0	0%	0	0%	0	0%	
2019			015	23	SAFET	023	SAFET	ALL	C2330	DIVISION	C2311	DRIVER LICEN	022	RENTE	72	150	210%	90	166%	3,325	4,565	137%	4,204	103%	5,609	
2019			015	23	SAFET	023	SAFET	ALL	C2330	DIVISION	C2311	DRIVER LICEN	023	HEAT E	0	0	0%	0	0%	0	0%	0	0%	0	0%	
2019			015	23	SAFET	023	SAFET	ALL	C2330	DIVISION	C2311	DRIVER LICEN	024	MAINT	7,137	0	0%	5,845	0%	39,252	10,705	27%	32,146	33%	35,068	
2019			015	23	SAFET	023	SAFET	ALL	C2330	DIVISION	C2311	DRIVER LICEN	028	TRANS	0	0	0%	0	0%	0	0%	0	0%	0	0%	
2019			015	23	SAFET	023	SAFET	ALL	C2330	DIVISION	C2311	DRIVER LICEN	030	EQUIP	0	0	0%	125	0%	14,996	0	0%	1,500	0%	1,500	
2019			015	23	SAFET	023	SAFET	ALL	C2330	DIVISION	C2311	DRIVER LICEN	039	TELECO	1,393	290	21%	1,906	15%	21,084	17,184	81%	28,855	60%	37,500	
2019			015	23	SAFET	023	SAFET	ALL	C2330	DIVISION	C2311	DRIVER LICEN	048	CONTR	0	0	0%	0	0%	0	0%	0	0%	0	0%	
2019			015	23	SAFET	023	SAFET	ALL	C2330	DIVISION	C2311	DRIVER LICEN	057	BOOKS	239	0	0%	270	0%	5,301	5,282	100%	6,000	88%	6,000	
2019			015	23	SAFET	023	SAFET	ALL	C2330	DIVISION	C2311	DRIVER LICEN	064	RET PE	0	0	0%	0	0%	0	0%	0	0%	0	0%	
2019			015	23	SAFET	023	SAFET	ALL	C2330	DIVISION	C2311	DRIVER LICEN	070	IN STA	850	202	24%	1,548	13%	10,135	6,266	62%	18,462	34%	19,124	
2019			015	23	SAFET	023	SAFET	ALL	C2330	DIVISION	C2311	DRIVER LICEN	102	CONTR	0	0	0%	0	0%	0	0%	0	0%	0	0%	
2019			015	23	SAFET	023	SAFET	ALL	C2330	DIVISION	C2311	DRIVER LICEN	103	CONTR	86,616	0	0%	107,680	0%	1,111,465	1,041,549	94%	1,381,768	75%	1,491,585	
2019			015	23	SAFET	023	SAFET	ALL	C2330	DIVISION	C2311	DRIVER LICEN	999	FCLG	0	0	0%	0	0%	0	0%	0	0%	0	0%	
2019			015	23	SAFET	023	SAFET	ALL	C2330	DIVISION	C2312	MOTOR VEHIQ	022	RENTE	127	127	100%	305	42%	1,439	1,397	97%	3,449	40%	3,754	
2019			015	23	SAFET	023	SAFET	ALL	C2330	DIVISION	C2312	MOTOR VEHIQ	023	HEAT E	0	0	0%	0	0%	0	0%	0	0%	0	0%	
2019			015	23	SAFET	023	SAFET	ALL	C2330	DIVISION	C2312	MOTOR VEHIQ	024	MAINT	0	0	0%	584	0%	1,007	1,538	153%	4,669	33%	7,004	
2019			015	23	SAFET	023	SAFET	ALL	C2330	DIVISION	C2312	MOTOR VEHIQ	028	TRANS	0	0	0%	0	0%	0	0%	0	0%	0	0%	
2019			015	23	SAFET	023	SAFET	ALL	C2330	DIVISION	C2312	MOTOR VEHIQ	030	EQUIP	0	0	0%	125	0%	837	0	0%	1,500	0%	1,500	
2019			015	23	SAFET	023	SAFET	ALL	C2330	DIVISION	C2312	MOTOR VEHIQ	039	TELECO	790	30	4%	2,435	1%	15,731	13,575	86%	48,506	28%	64,319	
2019			015	23	SAFET	023	SAFET	ALL	C2330	DIVISION	C2312	MOTOR VEHIQ	057	BOOKS	0	0	0%	13	0%	76	76	100%	150	51%	150	
2019			015	23	SAFET	023	SAFET	ALL	C2330	DIVISION	C2312	MOTOR VEHIQ	064	RET PE	0	0	0%	0	0%	0	0%	0	0%	0	0%	
2019			015	23	SAFET	023	SAFET	ALL	C2330	DIVISION	C2312	MOTOR VEHIQ	070	IN STA	179	229	128%	400	57%	2,592	2,566	99%	5,789	44%	6,909	
2019			015	23	SAFET	023	SAFET	ALL	C2330	DIVISION	C2312	MOTOR VEHIQ	080	OUT OF	0	1,159	0%	410	282%	0	2,516	0%	4,104	61%	4,925	
2019			015	23	SAFET	023	SAFET	ALL	C2330	DIVISION	C2312	MOTOR VEHIQ	102	CONTR	0	0	0%	0	0%	0	0%	0	0%	0	0%	
2019			015	23	SAFET	023	SAFET	ALL	C2330	DIVISION	C2312	MOTOR VEHIQ	103	CONTR	0	0	0%	167	0%	0	338	0%	1,667	20%	2,000	
2019			015	23	SAFET	023	SAFET	ALL	C2330	DIVISION	C2312	MOTOR VEHIQ	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0	0%
2019			015	23	SAFET	023	SAFET	ALL	C2330	DIVISION	C2314	CERTIFICATE	022	RENTE	127	127	100%	204	62%	1,584	1,397	88%	2,550	55%	2,754	
2019			015	23	SAFET	023	SAFET	ALL	C2330	DIVISION	C2314	CERTIFICATE	024	MAINT	0	0	0%	584	0%	1,007	1,538	153%	4,669	33%	7,004	
2019			015	23	SAFET	023	SAFET	ALL	C2330	DIVISION	C2314	CERTIFICATE	030	EQUIP	0	0	0%	83	0%	837	0	0%	626	0%	1,000	
2019			015	23	SAFET	023	SAFET	ALL	C2330	DIVISION	C2314	CERTIFICATE	039	TELECO	745	35	5%	726	5%	10,685	9,349	87%	10,407	90%	13,500	
2019			015	23	SAFET	023	SAFET	ALL	C2330	DIVISION	C2314	CERTIFICATE	057	BOOKS	0	0	0%	243	0%	243	263	108%	263	100%	263	
2019			015	23	SAFET	023	SAFET	ALL	C2330	DIVISION	C2314	CERTIFICATE	064	RET PE	0	0	0%	0	0%	0	0	0%	0	0%	0	0%
2019			015	23	SAFET	023	SAFET	ALL	C2330	DIVISION	C2314	CERTIFICATE	070	IN STA	0	0	0%	0	0%	0	0	0%	0	0%	0	0%
2019			015	23	SAFET	023	SAFET	ALL	C2330	DIVISION	C2314	CERTIFICATE	102	CONTR	0	0	0%	0	0%	0	0	0%	0	0%	0	0%
2019			015	23	SAFET	023	SAFET	ALL	C2330	DIVISION	C2314	CERTIFICATE	103	CONTR	2,007	0	0%	4,380	0%	14,355	14,923	104%	31,334	48%	40,094	
2019			015	23	SAFET	023	SAFET	ALL	C2330	DIVISION	C2314	CERTIFICATE	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0	0%
2019			015	23	SAFET	023	SAFET	ALL	C2330	DIVISION	C2315	FINANCIAL RE	022	RENTE	127	127	100%	310	41%	1,360	1,887	139%	3,317	57%	3,627	
2019			015	23	SAFET	023	SAFET	ALL	C2330	DIVISION	C2315	FINANCIAL RE	024	MAINT	0	0	0%	42	0%	0	0	0%	417	0%	500	
2019			015	23	SAFET	023	SAFET	ALL	C2330	DIVISION	C2315	FINANCIAL RE	028	TRANS	0	0	0%	0	0%	0	0	0%	0	0%	0	0%
2019			015	23	SAFET	023	SAFET	ALL	C2330	DIVISION	C2315	FINANCIAL RE	030	EQUIP	0	0	0%	183	0%	1,336	2,085	156%	2,200	95%	2,200	
2019			015	23	SAFET	023	SAFET	ALL	C2330	DIVISION	C2315	FINANCIAL RE	039	TELECO	958	0	0%	1,310	0%	12,766	12,399	97%	17,464	71%	22,650	
2019			015	23	SAFET	023	SAFET	ALL	C2330	DIVISION	C2315	FINANCIAL RE	057	BOOKS	0	0	0%	21	0%	55	55	100%	250	22%	250	
2019			015	23	SAFET	023	SAFET	ALL	C2330	DIVISION	C2315	FINANCIAL RE	102	CONTR	0	0	0%	0	0%	0	0	0%	0	0%	0	0%
2019			015	23	SAFET	023	SAFET	ALL	C2330	DIVISION	C2315	FINANCIAL RE	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0	0%
2019			015	23	SAFET	023	SAFET	ALL	C2330	DIVISION	C2926	OPERATIONS	022	RENTE	760	11,358	1,495%	819	1,387%	344,266	318,603	93%	370,890	86%	381,109	
2019			015	23	SAFET	023	SAFET	ALL	C2330	DIVISION	C2926	OPERATIONS	023	HEAT E	5,076	5,391	106%	6,245	86%	61,832	64,313	104%	76,065	85%	92,352	
2019			015	23	SAFET	023	SAFET	ALL	C2330	DIVISION	C2926	OPERATIONS	024	MAINT	174	0	0%	6,697	0%	594	1,240	209%	22,852	5%	26,000	
2019			015	23	SAFET	023	SAFET	ALL	C2330	DIVISION	C2926	OPERATIONS	030	EQUIP	736	5,411	735%	7,645	71%	7,193	74,084	1,030%	74,715	99%	80,937	
2019			015	23	SAFET	023	SAFET	ALL	C2330	DIVISION	C2926	OPERATIONS	034	CAPITA	0	0	0%	0	0%	0	0	0%	0	0%	0	0%
2019			015	23	SAFET	023	SAFET	ALL	C2330	DIVISION	C2926	OPERATIONS	039	TELECO	10,567	7,462	71%	16,379	46%	103,329	103,100	100%	160,157	64%	196,000	
2019			015	23	SAFET	023	SAFET	ALL	C2330	DIVISION	C2926	OPERATIONS	048	CONTR	0	0	0%	0	0%	0	0	0%	0	0%	0	0%
2019			015	23	SAFET	023	SAFET	ALL	C2330	DIVISION	C2926	OPERATIONS	057	BOOKS	0	0	0%	42	0%	95	67	70%	500	13%	500	
2019			015	23	SAFET	023	SAFET	ALL	C2330	DIVISION	C2926	OPERATIONS	064	RET PE	0	0	0%	0	0%	0	0	0%	0	0%	0	0%
2019			015	23	SAFET	023	SAFET	ALL	C2330	DIVISION	C2926	OPERATIONS	070	IN STA	559	245	44%	891	27%	13,654	11,039	81%	21,767	51%	25,244	
2019			015	23	SAFET	023	SAFET	ALL	C2330	DIVISION	C2926	OPERATIONS	102	CONTR	0	0	0%	0	0%	0	0	0%	0	0%	0	0%
2019			015	23	SAFET	023	SAFET	ALL	C2330	DIVISION	C2926	OPERATIONS	103	CONTR	8,975	12,813	143%	18,034	71%	84,170	93,561	111%	169,126	55%	204,249	
2019			015	23	SAFET	023	SAFET	ALL	C2330	DIVISION	C2926	OPERATIONS	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0	

	FUND	DEPT	DEPT NO	AGY	AGY	CAT	ACTIVITY	ACTIVITY NAME	ACCTG UNIT	ACCTG UNIT NAME	CLS	CLS	LY APRIL	APRIL	actual vs prior yr	APRIL ESTIMATE	actual vs.estimate	LY YTD ACTUAL	YTD ACTUAL	actual vs prior yr	YTD FY19 ESTIMATE	actual vs.estimate	FY19 APPROPRIATION	
																								NO
2019		015	23	SAFET	023	SAFET	ALL	C2330	DIVISION	Q3109	INTERNATL	R026	ORGAN	0	0%	0%	1,133	0%	11,600	14,800	128%	15,750	94%	15,750
2019		015	23	SAFET	023	SAFET	ALL	C2330	DIVISION	Q3109	INTERNATL	R030	EQUIP	0	0%	0%	83	0%	926	0%	0%	549	0%	1,000
2019		015	23	SAFET	023	SAFET	ALL	C2330	DIVISION	Q3109	INTERNATL	R039	TELEC	87	0%	0%	150	0%	1,431	1,041	73%	2,465	42%	3,119
2019		015	23	SAFET	023	SAFET	ALL	C2330	DIVISION	Q3109	INTERNATL	R057	BOOKS	0	0%	0%	22	0%	0	0%	0%	221	0%	265
2019		015	23	SAFET	023	SAFET	ALL	C2330	DIVISION	Q3109	INTERNATL	R064	RET PE	0	0%	0%	0	0%	0	0%	0%	0	0%	0
2019		015	23	SAFET	023	SAFET	ALL	C2330	DIVISION	Q3109	INTERNATL	R102	CONTR	0	0%	0%	0	0%	0	0%	0%	0	0%	0
2019		015	23	SAFET	023	SAFET	ALL	C2330	DIVISION	Q3109	INTERNATL	R103	CONTR	0	10%	0%	15,814	0%	191,249	130,987	68%	189,763	69%	189,763
2019		015	23	SAFET	023	SAFET	ALL	C2330	DIVISION	Q3109	INTERNATL	R999	FCLG	0	0%	0%	0	0%	0	0%	0%	0	0%	0
2019		015	23	SAFET	023	SAFET	ALL	C2330	DIVISION	Q8107	REFLECTORIZ	022	RENDS	40	0%	0%	120	0%	448	360	80%	1,341	27%	1,580
2019		015	23	SAFET	023	SAFET	ALL	C2330	DIVISION	Q8107	REFLECTORIZ	023	HEAT E	329	23%	0%	614	29%	4,314	5,225	121%	8,058	65%	10,258
2019		015	23	SAFET	023	SAFET	ALL	C2330	DIVISION	Q8107	REFLECTORIZ	024	MAINT	2,608	48%	2%	1,487	3%	2,977	344	12%	1,697	20%	1,906
2019		015	23	SAFET	023	SAFET	ALL	C2330	DIVISION	Q8107	REFLECTORIZ	030	EQUIP	0	-100%	0%	6,367	2%	0	72,918	0%	63,669	115%	76,403
2019		015	23	SAFET	023	SAFET	ALL	C2330	DIVISION	Q8107	REFLECTORIZ	037	TECHN	0	0%	0%	0	0%	790	0%	0%	0	0%	0
2019		015	23	SAFET	023	SAFET	ALL	C2330	DIVISION	Q8107	REFLECTORIZ	039	TELEC	134	0%	0%	143	0%	1,641	1,363	83%	1,752	78%	2,200
2019		015	23	SAFET	023	SAFET	ALL	C2330	DIVISION	Q8107	REFLECTORIZ	047	OWN F	0	0%	0%	0	0%	0	0%	0%	0	0%	0
2019		015	23	SAFET	023	SAFET	ALL	C2330	DIVISION	Q8107	REFLECTORIZ	048	CONTR	0	0%	0%	1,290	0%	0	15,479	0%	12,899	120%	15,479
2019		015	23	SAFET	023	SAFET	ALL	C2330	DIVISION	Q8107	REFLECTORIZ	057	BOOKS	0	0%	0%	9,008	0%	98,603	98,600	100%	108,100	91%	108,100
2019		015	23	SAFET	023	SAFET	ALL	C2330	DIVISION	Q8107	REFLECTORIZ	064	RET PE	0	0%	0%	0	0%	0	0	0%	0	0%	0
2019		015	23	SAFET	023	SAFET	ALL	C2330	DIVISION	Q8107	REFLECTORIZ	070	IN STA	714	-51%	-73%	945	-55%	8,276	6,520	79%	10,959	59%	15,000
2019		015	23	SAFET	023	SAFET	ALL	C2330	DIVISION	Q8107	REFLECTORIZ	102	CONTR	0	0%	0%	0	0%	0	0	0%	0	0%	0
2019		015	23	SAFET	023	SAFET	ALL	C2330	DIVISION	Q8107	REFLECTORIZ	103	CONTR	10,008	10,000	100%	14,712	68%	231,491	299,268	129%	340,294	88%	355,000
2019		015	23	SAFET	023	SAFET	ALL	C2330	DIVISION	Q8107	REFLECTORIZ	999	FCLG	0	0%	0%	0	0%	0	0	0%	0	0%	0
2019		015	23	SAFET	023	SAFET	ALL	C2330	DIVISION	Q8109	IRP-COLLECT	999	FCLG	0	0%	0%	0	0%	0	0	0%	0	0%	0
2019		015	23	SAFET	023	SAFET	ALL	C2340	DIVISION	C2305	COMMERCIAL	022	RENDS	207	0%	0%	317	0%	2,399	2,070	86%	3,677	56%	3,994
2019		015	23	SAFET	023	SAFET	ALL	C2340	DIVISION	C2305	COMMERCIAL	023	HEAT E	869	1,400	161%	1,074	130%	9,608	10,614	110%	11,873	89%	15,282
2019		015	23	SAFET	023	SAFET	ALL	C2340	DIVISION	C2305	COMMERCIAL	024	MAINT	0	2,925	0%	6,253	47%	29,462	32,606	111%	63,234	52%	75,038
2019		015	23	SAFET	023	SAFET	ALL	C2340	DIVISION	C2305	COMMERCIAL	028	TRANS	0	0%	0%	488	0%	0	0	0%	4,875	0%	5,850
2019		015	23	SAFET	023	SAFET	ALL	C2340	DIVISION	C2305	COMMERCIAL	030	EQUIP	4,484	291	6%	35,879	1%	87,651	301,434	344%	701,399	43%	760,456
2019		015	23	SAFET	023	SAFET	ALL	C2340	DIVISION	C2305	COMMERCIAL	037	TECHN	0	0%	0%	0	0%	0	0	0%	0	0%	0
2019		015	23	SAFET	023	SAFET	ALL	C2340	DIVISION	C2305	COMMERCIAL	039	TELEC	1,958	864	44%	3,761	23%	20,463	21,246	104%	39,311	54%	50,994
2019		015	23	SAFET	023	SAFET	ALL	C2340	DIVISION	C2305	COMMERCIAL	047	OWN F	0	33	0%	791	4%	513	6,713	1,308%	9,487	71%	9,487
2019		015	23	SAFET	023	SAFET	ALL	C2340	DIVISION	C2305	COMMERCIAL	064	RET PE	0	0%	0%	0	0%	0	0	0%	0	0%	0
2019		015	23	SAFET	023	SAFET	ALL	C2340	DIVISION	C2305	COMMERCIAL	066	EMPLO	0	0%	0%	274	0%	0	3,092	0%	2,743	113%	3,291
2019		015	23	SAFET	023	SAFET	ALL	C2340	DIVISION	C2305	COMMERCIAL	070	IN STA	13,860	-8,166	-59%	18,831	-43%	119,422	120,051	101%	162,254	74%	226,794
2019		015	23	SAFET	023	SAFET	ALL	C2340	DIVISION	C2305	COMMERCIAL	073	GRANT	0	0%	0%	0	0%	0	0	0%	0	0%	0
2019		015	23	SAFET	023	SAFET	ALL	C2340	DIVISION	C2305	COMMERCIAL	080	OUT OF	0	0%	0%	355	0%	898	2,150	239%	4,031	53%	4,255
2019		015	23	SAFET	023	SAFET	ALL	C2340	DIVISION	C2305	COMMERCIAL	102	CONTR	0	0%	0%	0	0%	0	0	0%	0	0%	0
2019		015	23	SAFET	023	SAFET	ALL	C2340	DIVISION	C2305	COMMERCIAL	103	CONTR	315	564	179%	682	83%	10,522	16,414	156%	22,770	72%	31,625
2019		015	23	SAFET	023	SAFET	ALL	C2340	DIVISION	C2305	COMMERCIAL	999	FCLG	0	0%	0%	0	0%	0	0	0%	0	0%	0
2019		015	23	SAFET	023	SAFET	ALL	C2340	DIVISION	C2927	STATE POLIC	022	RENDS	153	0%	0%	212	0%	2,534	1,377	54%	3,512	39%	3,724
2019		015	23	SAFET	023	SAFET	ALL	C2340	DIVISION	C2927	STATE POLIC	028	TRANS	8,051	7,538	94%	8,565	88%	55,873	59,016	106%	59,437	99%	85,481
2019		015	23	SAFET	023	SAFET	ALL	C2340	DIVISION	C2927	STATE POLIC	030	EQUIP	621	0%	0%	71	0%	13,193	0	0%	1,500	0%	1,500
2019		015	23	SAFET	023	SAFET	ALL	C2340	DIVISION	C2927	STATE POLIC	037	TECHN	0	0%	0%	0	0%	0	0	0%	0	0%	0
2019		015	23	SAFET	023	SAFET	ALL	C2340	DIVISION	C2927	STATE POLIC	039	TELEC	465	0%	0%	893	0%	4,628	4,274	92%	8,889	48%	11,675
2019		015	23	SAFET	023	SAFET	ALL	C2340	DIVISION	C2927	STATE POLIC	064	RET PE	0	0%	0%	0	0%	0	0	0%	0	0%	0
2019		015	23	SAFET	023	SAFET	ALL	C2340	DIVISION	C2927	STATE POLIC	066	EMPLO	60	0%	0%	28	0%	4,480	1,997	45%	2,116	94%	2,210
2019		015	23	SAFET	023	SAFET	ALL	C2340	DIVISION	C2927	STATE POLIC	067	TRAINI	0	0%	0%	0	0%	0	0	0%	0	0%	0
2019		015	23	SAFET	023	SAFET	ALL	C2340	DIVISION	C2927	STATE POLIC	070	IN STA	1,177	-232	-20%	1,770	-13%	3,772	-549	-15%	4,612	-12%	5,534
2019		015	23	SAFET	023	SAFET	ALL	C2340	DIVISION	C2927	STATE POLIC	080	OUT OF	0	0%	0%	749	0%	0	54	0%	7,492	1%	8,990
2019		015	23	SAFET	023	SAFET	ALL	C2340	DIVISION	C2927	STATE POLIC	102	CONTR	0	0%	0%	0	0%	0	0	0%	0	0%	0
2019		015	23	SAFET	023	SAFET	ALL	C2340	DIVISION	C2927	STATE POLIC	103	CONTR	0	6%	0%	625	1%	0	72	0%	6,250	1%	7,500
2019		015	23	SAFET	023	SAFET	ALL	C2340	DIVISION	C2927	STATE POLIC	999	FCLG	0	0%	0%	0	0%	0	0	0%	0	0%	0
2019		015	23	SAFET	023	SAFET	ALL	C2340	DIVISION	C3103	NEW ENTRAN	999	FCLG	0	0%	0%	0	0%	0	0	0%	0	0%	0
2019		015	23	SAFET	023	SAFET	ALL	C2340	DIVISION	C3106	MCSAP GRAN	022	RENDS	0	0%	0%	479	0%	8,324	0	0%	5,750	0%	5,750
2019		015	23	SAFET	023	SAFET	ALL	C2340	DIVISION	C3106	MCSAP GRAN	023	HEAT E	182	0%	0%	195	0%	1,947	1,518	78%	2,085	73%	2,563
2019		015	23	SAFET	023	SAFET	ALL	C2340	DIVISION	C3106	MCSAP GRAN	024	MAINT	0	0%	0%	2,500	0%	15,000	0	0%	30,000	0%	30,000
2019		015	23	SAFET	023	SAFET	ALL	C2340	DIVISION	C3106	MCSAP GRAN	026	ORGAN	0	0%	0%	858	0%	7,800	10,300	132%	10,300	100%	10,300
2019		015	23	SAFET	023	SAFET	ALL	C2340	DIVISION	C3106	MCSAP GRAN	028	TRANS	0	0%	0%	163	0%	0	0	0%	1,625	0%	1,950
2019		015	23	SAFET	023	SAFET	ALL	C2340	DIVISION	C3106	MCSAP GRAN	030	EQUIP	4,484	291	6%	18,444	2%	49,411	120,961	26%	203,264	60%	218,444
2019		015	23	SAFET	023	SAFET	ALL	C2340	DIVISION	C3106	MCSAP GRAN	037	TECHN	0	0%	0%	271	0%	0	1,248	0%	2,707	46%	3,248
2019		015	23	SAFET	023	SAFET	ALL	C2340	DIVISION	C3106	MCSAP GRAN	038	TECHN	0	0%	0%	1,667	0%	10,500	16,500	157%	20,000	83%	20,000
2019		015	23	SAFET	023	SAFET	ALL	C2340																

FUND	DEPT	DEPT NO	AGY	AGY	CAT	ACTIVITY	ACTIVITY NAME	ACCTG UNIT	ACCTG UNIT	CLS	CLS NAME	LY	APRIL	APRIL	actual vs	APRIL	actual vs	LY YTD	YTD ACTUAL	actual vs	YTD FY19	actual	actual vs	FY19	
												APRIL	APRIL	prior yr	ESTIMATE	vs.estimate	ACTUAL	prior yr	ESTIMATE	vs.estimate	APPROPRIATION				
2019		015	23	SAFET	023	SAFET	ALL	C2340	DIVISION	C4005	AUXILIARY PC	999	FCLG	0	0	0%	0	0%	0	0%	0	0%	0	0%	
2019		015	23	SAFET	023	SAFET	ALL	C2340	DIVISION	C4006	AIRCRAFT TR	022	RENTE	0	0	0%	833	0%	9,017	9,017	100%	10,000	90%	10,000	
2019		015	23	SAFET	023	SAFET	ALL	C2340	DIVISION	C4006	AIRCRAFT TR	030	EQUIPM	0	0	0%	0	0%	0	0%	0	0%	0	0%	
2019		015	23	SAFET	023	SAFET	ALL	C2340	DIVISION	C4006	AIRCRAFT TR	070	IN STA	5,022	1,389	28%	6,212	22%	39,577	40,415	102%	48,955	83%	55,000	
2019		015	23	SAFET	023	SAFET	ALL	C2340	DIVISION	C4006	AIRCRAFT TR	102	CONTR	0	0	0%	0	0%	0	0%	0	0%	0	0%	
2019		015	23	SAFET	023	SAFET	ALL	C2340	DIVISION	C4006	AIRCRAFT TR	999	FCLG	0	0	0%	0	0%	0	0%	0	0%	0	0%	
2019		015	23	SAFET	023	SAFET	ALL	C2340	DIVISION	C4008	OUTSIDE DET	030	EQUIPM	0	0	0%	0	0%	0	0%	0	0%	0	0%	
2019		015	23	SAFET	023	SAFET	ALL	C2340	DIVISION	C4008	OUTSIDE DET	999	FCLG	0	0	0%	0	0%	0	0%	0	0%	0	0%	
2019		015	23	SAFET	023	SAFET	ALL	C2340	DIVISION	C4010	ENFORCEMEN	022	RENTE	445	0	0%	504	0%	6,537	5,088	78%	7,403	69%	8,166	
2019		015	23	SAFET	023	SAFET	ALL	C2340	DIVISION	C4010	ENFORCEMEN	023	HEAT E	1,858	1,337	72%	2,377	56%	21,561	24,554	114%	27,588	89%	33,252	
2019		015	23	SAFET	023	SAFET	ALL	C2340	DIVISION	C4010	ENFORCEMEN	024	MAINT	0	0	0%	125	0%	0	0	0%	1,250	0%	1,500	
2019		015	23	SAFET	023	SAFET	ALL	C2340	DIVISION	C4010	ENFORCEMEN	030	EQUIPM	0	0	0%	30,894	0%	256,800	205,324	80%	360,376	57%	370,733	
2019		015	23	SAFET	023	SAFET	ALL	C2340	DIVISION	C4010	ENFORCEMEN	039	TELECO	3,332	2,267	68%	3,719	61%	38,124	37,830	99%	42,561	89%	54,944	
2019		015	23	SAFET	023	SAFET	ALL	C2340	DIVISION	C4010	ENFORCEMEN	044	DEBT S	0	0	0%	0	0%	0	0	0%	0	0%	0	0%
2019		015	23	SAFET	023	SAFET	ALL	C2340	DIVISION	C4010	ENFORCEMEN	064	RET PE	0	0	0%	0	0%	0	0	0%	0	0%	0	0%
2019		015	23	SAFET	023	SAFET	ALL	C2340	DIVISION	C4010	ENFORCEMEN	066	EMPLO	0	0	0%	1,312	0%	1,200	5,819	485%	11,110	52%	15,739	
2019		015	23	SAFET	023	SAFET	ALL	C2340	DIVISION	C4010	ENFORCEMEN	070	IN STA	30,350	-6,684	-22%	36,810	-18%	243,516	256,632	105%	295,353	87%	390,539	
2019		015	23	SAFET	023	SAFET	ALL	C2340	DIVISION	C4010	ENFORCEMEN	102	CONTR	0	0	0%	0	0%	0	0	0%	0	0%	0	0%
2019		015	23	SAFET	023	SAFET	ALL	C2340	DIVISION	C4010	ENFORCEMEN	103	CONTR	1,320	4,222	320%	1,916	220%	38,193	50,519	132%	55,442	91%	72,191	
2019		015	23	SAFET	023	SAFET	ALL	C2340	DIVISION	C4010	ENFORCEMEN	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0	0%
2019		015	23	SAFET	023	SAFET	ALL	C2340	DIVISION	C4011	HAMPTON BE	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0	0%
2019		015	23	SAFET	023	SAFET	ALL	C2340	DIVISION	C4012	N.L.E.T.S.	030	EQUIPM	0	0	0%	0	0%	177,407	0	0%	0	0%	0	0%
2019		015	23	SAFET	023	SAFET	ALL	C2340	DIVISION	C4012	N.L.E.T.S.	039	TELECO	26,376	0	0%	27,500	0%	52,752	36,000	68%	55,000	65%	55,000	
2019		015	23	SAFET	023	SAFET	ALL	C2340	DIVISION	C4012	N.L.E.T.S.	044	DEBT S	0	0	0%	2,145	0%	0	0	0%	21,452	0%	25,742	
2019		015	23	SAFET	023	SAFET	ALL	C2340	DIVISION	C4012	N.L.E.T.S.	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0	0%
2019		015	23	SAFET	023	SAFET	ALL	C2340	DIVISION	C4014	STATE POLICE	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0	0%
2019		015	23	SAFET	023	SAFET	ALL	C2340	DIVISION	C4018	AMMUNITION	103	CONTR	0	0	0%	0	0%	0	0	0%	0	0%	0	0%
2019		015	23	SAFET	023	SAFET	ALL	C2340	DIVISION	C4018	AMMUNITION	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0	0%
2019		015	23	SAFET	023	SAFET	ALL	C2340	DIVISION	C4022	STATE POLICE	022	RENTE	213	232	109%	470	49%	2,111	1,743	83%	4,673	37%	5,700	
2019		015	23	SAFET	023	SAFET	ALL	C2340	DIVISION	C4022	STATE POLICE	023	HEAT E	235	117	50%	434	27%	2,657	4,559	172%	4,910	93%	6,495	
2019		015	23	SAFET	023	SAFET	ALL	C2340	DIVISION	C4022	STATE POLICE	024	MAINT	330	0	0%	329	0%	62,746	61,375	98%	62,471	98%	70,112	
2019		015	23	SAFET	023	SAFET	ALL	C2340	DIVISION	C4022	STATE POLICE	026	ORGAN	0	0	0%	208	0%	2,010	2,253	112%	2,500	90%	2,500	
2019		015	23	SAFET	023	SAFET	ALL	C2340	DIVISION	C4022	STATE POLICE	030	EQUIPM	1,858	12,154	654%	1,141	1,065%	13,716	38,994	284%	6,422	463%	151,808	
2019		015	23	SAFET	023	SAFET	ALL	C2340	DIVISION	C4022	STATE POLICE	037	TECHN	0	0	0%	0	0%	2,170	0	0%	0	0%	0	0%
2019		015	23	SAFET	023	SAFET	ALL	C2340	DIVISION	C4022	STATE POLICE	039	TELECO	3,535	229	6%	4,686	5%	26,389	24,366	92%	34,977	70%	45,000	
2019		015	23	SAFET	023	SAFET	ALL	C2340	DIVISION	C4022	STATE POLICE	048	CONTR	0	0	0%	0	0%	0	0	0%	0	0%	0	0%
2019		015	23	SAFET	023	SAFET	ALL	C2340	DIVISION	C4022	STATE POLICE	064	RET PE	0	0	0%	0	0%	0	0	0%	0	0%	0	0%
2019		015	23	SAFET	023	SAFET	ALL	C2340	DIVISION	C4022	STATE POLICE	070	IN STA	341	5	1%	913	1%	2,263	6,162	272%	6,058	102%	6,970	
2019		015	23	SAFET	023	SAFET	ALL	C2340	DIVISION	C4022	STATE POLICE	080	OUT OF	0	0	0%	1,042	0%	7,349	3,746	51%	9,867	38%	12,500	
2019		015	23	SAFET	023	SAFET	ALL	C2340	DIVISION	C4022	STATE POLICE	102	CONTR	0	0	0%	0	0%	0	0	0%	0	0%	0	0%
2019		015	23	SAFET	023	SAFET	ALL	C2340	DIVISION	C4022	STATE POLICE	103	CONTR	699	476	68%	917	52%	62,472	69,736	112%	81,942	85%	82,000	
2019		015	23	SAFET	023	SAFET	ALL	C2340	DIVISION	C4022	STATE POLICE	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0	0%
2019		015	23	SAFET	023	SAFET	ALL	C2340	DIVISION	C4023	STATE POLICE	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0	0%
2019		015	23	SAFET	023	SAFET	ALL	C2340	DIVISION	C5412	DETECTIVE B	037	TECHN	0	0	0%	0	0%	0	0	0%	0	0%	0	0%
2019		015	23	SAFET	023	SAFET	ALL	C2340	DIVISION	C5412	DETECTIVE B	039	TELECO	0	0	0%	0	0%	0	0	0%	0	0%	0	0%
2019		015	23	SAFET	023	SAFET	ALL	C2340	DIVISION	C5412	DETECTIVE B	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0	0%
2019		015	23	SAFET	023	SAFET	ALL	C2340	DIVISION	C7477	HIGHWAY SAF	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0	0%
2019		015	23	SAFET	023	SAFET	ALL	C2340	DIVISION	C7479	ENFORCEMEN	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0	0%
2019		015	23	SAFET	023	SAFET	ALL	C2340	DIVISION	C7482	DWI PATROLS	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0	0%
2019		015	23	SAFET	023	SAFET	ALL	C2340	DIVISION	C8241	TOXICOLOGY	022	RENTE	92	65	71%	262	25%	1,472	657	45%	4,202	16%	4,700	
2019		015	23	SAFET	023	SAFET	ALL	C2340	DIVISION	C8241	TOXICOLOGY	024	MAINT	0	0	0%	1,833	0%	13,854	14,503	105%	22,000	66%	22,000	
2019		015	23	SAFET	023	SAFET	ALL	C2340	DIVISION	C8241	TOXICOLOGY	026	ORGAN	0	0	0%	1,250	0%	1,250	1,390	111%	1,500	93%	1,500	
2019		015	23	SAFET	023	SAFET	ALL	C2340	DIVISION	C8241	TOXICOLOGY	030	EQUIPM	1,180	630	53%	1,449	43%	86,457	119,487	138%	106,189	113%	181,673	
2019		015	23	SAFET	023	SAFET	ALL	C2340	DIVISION	C8241	TOXICOLOGY	039	TELECO	0	0	0%	0	0%	0	0	0%	0	0%	0	0%
2019		015	23	SAFET	023	SAFET																			

2019	FUND	DEPT	DEPT NO	AGY	AGY	CAT	ACTIVITY	ACTIVITY NAME	ACCTG UNIT	ACCTG UNIT	CLS	CLS	LY APRIL	APRIL	actual vs prior yr	APRIL	actual vs estimate	LY YTD	YTD ACTUAL	actual vs prior yr	YTD FY19	actual vs estimate	FY19	APPROPRIATION		
																									ACTUAL	ACTUAL
								BOARD	CURRENT EXPENSE TOTALS						0	0	0%			0	0	0%	0			
								BOARD	AGENCY TOTALS						0	0	0%			0	0	0%	0			
									SAFETY DEPT	DEPT FULL TIME TOTALS					4,729,550	4,900,921	104%			52,649,149	54,755,284	104%	58,453,354	69,062,129		
									SAFETY DEPT	DEPT PART TIME TEMP TOTALS					393,806	439,440	112%			4,286,125	4,619,495	108%	7,177,981	8,715,764		
									SAFETY DEPT	DEPT OVERTIME TOTALS					333,567	317,318	95%			4,298,620	4,400,957	102%	6,004,726	7,228,170		
									SAFETY DEPT	DEPT BEREAVEMENT TOTALS					2,651,459	2,772,462	105%			28,944,684	30,312,030	105%	34,791,828	40,517,423		
									SAFETY DEPT	DEPT CONSULTANTS TOTALS					22,809	0	0%			562,011	311,954	56%	2,021,196	2,348,413		
									SAFETY DEPT	DEPT CURRENT EXPENSE TOTALS					302,653	629,199	208%			5,133,250	5,510,209	107%	8,107,928	11,222,822		
									SAFETY DEPT	DEPT ALL OTHER TOTALS					3,689,232	5,402,360	146%			9,710,711	56%	87,380,686	134,400,177			
									SAFETY DEPT	DEPARTMENT TOTALS					12,123,076	14,461,700	119%			139,068,533	149,335,446	107%	203,937,700	273,944,739		
			010					INSUR	INSURANCE	2520	ADMINISTRAT	010	PERSON	305,505	307,982	101%			3,461,948	3,587,804	104%	4,014,496	4,744,368			
			010					INSUR	INSURANCE	2520	ADMINISTRAT	011	PERSON	90,732	93,175	103%			1,074,588	1,068,243	99%	1,275,609	1,501,646			
			010					INSUR	INSURANCE	2520	ADMINISTRAT	012	PERSON	0	0	0%			0	0	0%	0	0			
			010					INSUR	INSURANCE	2520	ADMINISTRAT	013	PERSON	0	0	0%			0	0	0%	0	0			
			010					INSUR	INSURANCE	2520	ADMINISTRAT	014	PERSON	0	0	0%			0	0	0%	0	0			
			010					INSUR	INSURANCE	2520	ADMINISTRAT	017	FT EMF	0	0	0%			0	0	0%	0	0			
			010					INSUR	INSURANCE	2521	FINANCIAL EX	010	PERSON	12,378	12,303	99%			17,985	68%	134,735	136,067	101%	195,771	231,742	
			010					INSUR	INSURANCE	2521	FINANCIAL EX	017	FT EMF	0	0	0%			0	0	0%	0	0			
			010					INSUR	INSURANCE	2522	MARKET CON	010	PERSON	0	0	0%			0	0	0%	0	0			
			010					INSUR	INSURANCE	5978	RATE REVIEW	059	TEMP F	0	0	0%			0	0	0%	0	0			
									INSURANCE						408,615	413,459	101%			479,956	86%	4,671,272	4,792,114	103%	5,485,877	6,477,756
			010					INSUR	INSURANCE	1212	ENFORCEMEN	050	PERSON	1,426	0	0%			3,450	0%	9,439	6,316	67%	22,836	27,815	
			010					INSUR	INSURANCE	1224	EXCHANGE P	050	PERSON	0	0	0%			0	0	0%	0	0			
			010					INSUR	INSURANCE	1838	EXCHANGE G	050	PERSON	0	0	0%			0	0	0%	0	0			
			010					INSUR	INSURANCE	2520	ADMINISTRAT	050	PERSON	0	0	0%			3,066	0%	0	0	0%	30,659	36,791	
			010					INSUR	INSURANCE	5930	RATE REVIEW	050	PERSON	561	0	0%			1,107	0%	10,014	5,223	52%	19,764	26,682	
			010					INSUR	INSURANCE	5978	RATE REVIEW	050	PERSON	0	0	0%			0	0	0%	0	0			
			010					INSUR	INSURANCE	8887	RATE REVIEW	050	PERSON	257	0	0%			4,596	0	0%	0	0			
			010					INSUR	INSURANCE	8904	CY2014 LEVEL	050	PERSON	0	0	0%			0	0	0%	0	0			
									INSURANCE						2,243	0	0%			7,622	0%	24,048	11,539	48%	73,259	92,288
			010					INSUR	INSURANCE	1212	ENFORCEMEN	060	BENEF	109	0	0%			264	0%	722	483	67%	1,747	2,128	
			010					INSUR	INSURANCE	1224	EXCHANGE P	060	BENEF	0	0	0%			0	0	0%	0	0			
			010					INSUR	INSURANCE	1838	EXCHANGE G	060	BENEF	0	0	0%			0	0	0%	0	0			
			010					INSUR	INSURANCE	2520	ADMINISTRAT	060	BENEF	188,396	187,722	100%			226,933	83%	2,125,675	2,178,056	102%	2,560,480	2,942,321	
			010					INSUR	INSURANCE	2521	FINANCIAL EX	060	BENEF	4,469	4,548	102%			48,268	49,217	102%	79,618	62%	92,359		
			010					INSUR	INSURANCE	2522	MARKET CON	060	BENEF	0	0	0%			0	0	0%	0	0			
			010					INSUR	INSURANCE	5930	RATE REVIEW	060	BENEF	43	0	0%			106	0%	766	399	52%	1,898	2,658	
			010					INSUR	INSURANCE	5978	RATE REVIEW	060	BENEF	0	0	0%			0	0	0%	0	0			
			010					INSUR	INSURANCE	6159	UNEMPLOYM	060	BENEF	0	0	0%			0	0	0%	0	0			
			010					INSUR	INSURANCE	7999	DEFAULT AC	060	BENEF	0	0	0%			0	0	0%	0	0			
			010					INSUR	INSURANCE	8142	WORKERS CO	060	BENEF	0	0	0%			0	0	0%	0	0			
			010					INSUR	INSURANCE	8887	RATE REVIEW	060	BENEF	20	0	0%			352	0	0%	0	0			
			010					INSUR	INSURANCE	8904	CY2014 LEVEL	060	BENEF	0	0	0%			0	0	0%	0	0			
			010					INSUR	INSURANCE	9998	ERP GRAN	060	BENEF	0	0	0%			0	0	0%	0	0			
									INSURANCE						193,037	192,270	100%			234,674	82%	2,175,783	2,228,156	102%	2,643,744	3,039,466
			010					INSUR	INSURANCE	1212	ENFORCEMEN	046	CONSU	131,741	1,900	1%			177,829	1%	313,318	554,671	177%	422,927	573,254	
			010					INSUR	INSURANCE	1224	EXCHANGE P	046	CONSU	0	0	0%			0	0	0%	0	0			
			010					INSUR	INSURANCE	1838	EXCHANGE G	046	CONSU	0	0	0%			0	0	0%	0	0			
			010					INSUR	INSURANCE	2350	State Flexibility	046	CONSU	0	6,500	0%			23,221	28%	0	8,750	0%	232,205	278,646	
			010					INSUR	INSURANCE	2520	ADMINISTRAT	046	CONSU	34,575	6,364	18%			42,289	15%	405,136	319,573	79%	495,514	635,250	
			010					INSUR	INSURANCE	5930	RATE REVIEW	046	CONSU	37,343	147,679	395%			93,770	157%	284,187	338,937	119%	713,610	804,074	
			010					INSUR	INSURANCE	5978	RATE REVIEW	046	CONSU	0	0	0%			0	0	0%	0	0			
			010					INSUR	INSURANCE	8887	RATE REVIEW	046	CONSU	32,638	0	0%			10,123	0%	331,013	0	0%	102,669	103,207	
			010					INSUR	INSURANCE	8904	CY2014 LEVEL	046	CONSU	0	0	0%			0	0	0%	0	0			
									INSURANCE						236,298	162,442	69%			347,231	47%	1,333,654	1,221,931	92%	1,966,925	2,395,430
			010					INSUR	INSURANCE	0002	UNRESTRICT	020	CURRE	0	0	0%			0	0	0%	0	0			
			010					INSUR	INSURANCE	1212	ENFORCEMEN	020	CURRE	131	0	0%			1,563	0%	460	129	28%	5,486	5,486	
			010					INSUR	INSURANCE	1224	EXCHANGE P	020	CURRE	0	0	0%			0	0	0%	0	0			
			010					INSUR	INSURANCE	1838	EXCHANGE G	020	CURRE	0	0	0%			0	0	0%	0	0			
			010					INSUR	INSURANCE	2350	State Flexibility	020	CURRE	0	0	0%			96	0%	0	0	0%	958	1,150	
			010					INSUR	INSURANCE	2520	ADMINISTRAT	020	CURRE	5,745	16,619	289%			6,874	242%	61,398	75,350	123%	73,463	136,235	
			010					INSUR	INSURANCE	2521	FINANCIAL EX	020	CURRE	4	0	0%			1,346	0%	33	27	82%	11,191	11,191	
			010					INSUR	INSURANCE	2522	MARKET CON	020	CURRE	0	0	0%			0	0						

	FUND	DEPT	DEPT NO	AGY	AGY	CAT	ACTIVITY	ACTIVITY NAME	ACCTG UNIT	CLS	CLS NAME	LY APRIL	APRIL	actual vs	APRIL	actual vs	LY YTD	YTD ACTUAL	actual vs	YTD FY19	actual	FY19	APPROPRIATION
												NAME	ACTUAL	prior yr	ESTIMATE	vs.estimate	ACTUAL	prior yr	ESTIMATE	vs.estimate			
2019			010		24	INSUR	ALL	INSUR	2520	ADMINISTR	024	MAINT	0	0	0%	763	0%	0	0%	7,628	0%	9,153	
2019			010		24	INSUR	ALL	INSUR	2520	ADMINISTR	025	STATE	0	0	0%	0	0%	0	0%	0	0%	0	
2019			010		24	INSUR	ALL	INSUR	2520	ADMINISTR	026	ORGAN	9,677	15,746	163%	13,858	114%	10,825	18,227	168%	15,502	118%	21,646
2019			010		24	INSUR	ALL	INSUR	2520	ADMINISTR	027	TRANS	28,430	28,125	99%	27,916	101%	200,102	235,627	118%	196,487	120%	340,622
2019			010		24	INSUR	ALL	INSUR	2520	ADMINISTR	028	TRANS	25,537	23,885	94%	28,354	84%	203,374	213,367	105%	225,802	94%	298,020
2019			010		24	INSUR	ALL	INSUR	2520	ADMINISTR	029	INTRA	0	0	0%	0	0%	0	0	0%	0	0%	0
2019			010		24	INSUR	ALL	INSUR	2520	ADMINISTR	030	EQUIP	9,144	0	0%	6,812	0%	45,399	22,956	51%	33,822	68%	52,000
2019			010		24	INSUR	ALL	INSUR	2520	ADMINISTR	035	SHARE	0	0	0%	0	0%	0	0	0%	0	0%	0
2019			010		24	INSUR	ALL	INSUR	2520	ADMINISTR	037	TECHN	0	0	0%	0	0%	0	0	0%	0	0%	0
2019			010		24	INSUR	ALL	INSUR	2520	ADMINISTR	038	TECHN	0	0	0%	0	0%	0	0	0%	0	0%	0
2019			010		24	INSUR	ALL	INSUR	2520	ADMINISTR	039	TELEC	683	0	0%	782	0%	33,762	31,968	95%	38,668	83%	52,145
2019			010		24	INSUR	ALL	INSUR	2520	ADMINISTR	040	INDIRE	0	0	0%	15,992	0%	93,158	273	0%	95,954	0%	191,907
2019			010		24	INSUR	ALL	INSUR	2520	ADMINISTR	041	AUDIT	0	0	0%	0	0%	0	0	0%	0	0%	0
2019			010		24	INSUR	ALL	INSUR	2520	ADMINISTR	049	TRANS	0	24,567	0%	9,292	264%	66,410	74,321	112%	66,710	111%	111,500
2019			010		24	INSUR	ALL	INSUR	2520	ADMINISTR	051	CONSU	0	0	0%	0	0%	0	0	0%	0	0%	0
2019			010		24	INSUR	ALL	INSUR	2520	ADMINISTR	057	BOOKS	1,107	803	73%	1,743	46%	16,989	18,076	106%	26,753	68%	27,000
2019			010		24	INSUR	ALL	INSUR	2520	ADMINISTR	064	RET PE	22,013	20,594	94%	28,210	73%	211,302	200,863	95%	270,785	74%	328,700
2019			010		24	INSUR	ALL	INSUR	2520	ADMINISTR	065	BOARD	0	0	0%	1,750	0%	0	0	0%	17,500	0%	21,000
2019			010		24	INSUR	ALL	INSUR	2520	ADMINISTR	066	EMPLO	0	4,965	0%	3,045	163%	36,455	32,713	90%	36,465	90%	36,540
2019			010		24	INSUR	ALL	INSUR	2520	ADMINISTR	069	PROMC	10	210	2,100%	10	2,015%	2,187	1,315	60%	2,280	58%	38,000
2019			010		24	INSUR	ALL	INSUR	2520	ADMINISTR	070	IN STA	431	183	42%	1,367	13%	5,050	6,903	137%	16,003	43%	20,885
2019			010		24	INSUR	ALL	INSUR	2520	ADMINISTR	080	OUT OF	7,164	4,732	66%	13,484	35%	30,648	32,065	105%	57,687	56%	67,223
2019			010		24	INSUR	ALL	INSUR	2520	ADMINISTR	102	CONTR	0	46,270	0%	45,189	102%	183,787	217,507	118%	483,199	45%	542,270
2019			010		24	INSUR	ALL	INSUR	2520	ADMINISTR	105	REGUL	0	0	0%	431	0%	0	0	0%	4,309	0%	5,171
2019			010		24	INSUR	ALL	INSUR	2520	ADMINISTR	235	TRANS	0	0	0%	509	0%	270	320	118%	6,102	5%	6,102
2019			010		24	INSUR	ALL	INSUR	2520	ADMINISTR	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019			010		24	INSUR	ALL	INSUR	2521	FINANCIAL	EX022	RENDS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019			010		24	INSUR	ALL	INSUR	2521	FINANCIAL	EX025	STATE	0	0	0%	0	0%	0	0	0%	0	0%	0
2019			010		24	INSUR	ALL	INSUR	2521	FINANCIAL	EX027	TRANS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019			010		24	INSUR	ALL	INSUR	2521	FINANCIAL	EX028	TRANS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019			010		24	INSUR	ALL	INSUR	2521	FINANCIAL	EX039	TELEC	0	0	0%	0	0%	0	0	0%	0	0%	0
2019			010		24	INSUR	ALL	INSUR	2521	FINANCIAL	EX040	INDIRE	0	0	0%	0	0%	0	0	0%	0	0%	0
2019			010		24	INSUR	ALL	INSUR	2521	FINANCIAL	EX064	RET PE	0	0	0%	0	0%	0	0	0%	0	0%	0
2019			010		24	INSUR	ALL	INSUR	2521	FINANCIAL	EX066	EMPLO	2,478	0	0%	2,866	0%	12,247	237	2%	14,163	2%	21,296
2019			010		24	INSUR	ALL	INSUR	2521	FINANCIAL	EX070	IN STA	0	0	0%	384	0%	25	0	0%	4,609	0%	4,609
2019			010		24	INSUR	ALL	INSUR	2521	FINANCIAL	EX080	OUT OF	770	0	0%	4,692	0%	5,521	0	0%	33,639	0%	33,639
2019			010		24	INSUR	ALL	INSUR	2521	FINANCIAL	EX999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019			010		24	INSUR	ALL	INSUR	2522	MARKET CON	022	RENDS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019			010		24	INSUR	ALL	INSUR	2522	MARKET CON	025	STATE	0	0	0%	0	0%	0	0	0%	0	0%	0
2019			010		24	INSUR	ALL	INSUR	2522	MARKET CON	027	TRANS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019			010		24	INSUR	ALL	INSUR	2522	MARKET CON	028	TRANS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019			010		24	INSUR	ALL	INSUR	2522	MARKET CON	029	INTRA	0	0	0%	0	0%	0	0	0%	0	0%	0
2019			010		24	INSUR	ALL	INSUR	2522	MARKET CON	039	TELEC	0	0	0%	0	0%	0	0	0%	0	0%	0
2019			010		24	INSUR	ALL	INSUR	2522	MARKET CON	040	INDIRE	0	0	0%	0	0%	0	0	0%	0	0%	0
2019			010		24	INSUR	ALL	INSUR	2522	MARKET CON	064	RET PE	0	0	0%	0	0%	0	0	0%	0	0%	0
2019			010		24	INSUR	ALL	INSUR	2522	MARKET CON	066	EMPLO	0	0	0%	0	0%	0	0	0%	0	0%	0
2019			010		24	INSUR	ALL	INSUR	2522	MARKET CON	070	IN STA	0	0	0%	0	0%	0	0	0%	0	0%	0
2019			010		24	INSUR	ALL	INSUR	2522	MARKET CON	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019			010		24	INSUR	ALL	INSUR	5930	RATE REVIEW	041	AUDIT	0	0	0%	240	0%	267	336	126%	2,881	12%	2,881
2019			010		24	INSUR	ALL	INSUR	5930	RATE REVIEW	049	TRANS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019			010		24	INSUR	ALL	INSUR	5930	RATE REVIEW	102	CONTR	0	0	0%	0	0%	0	0	0%	0	0%	0
2019			010		24	INSUR	ALL	INSUR	5930	RATE REVIEW	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019			010		24	INSUR	ALL	INSUR	5978	RATE REVIEW	022	RENDS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019			010		24	INSUR	ALL	INSUR	5978	RATE REVIEW	027	TRANS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019			010		24	INSUR	ALL	INSUR	5978	RATE REVIEW	030	EQUIP	0	0	0%	0	0%	0	0	0%	0	0%	0
2019			010		24	INSUR	ALL	INSUR	5978	RATE REVIEW	041	AUDIT	0	0	0%	0	0%	0	0	0%	0	0%	0
2019			010		24	INSUR	ALL	INSUR	5978	RATE REVIEW	048	CONTR	0	0	0%	0	0%	0	0	0%	0	0%	0
2019			010		24	INSUR	ALL	INSUR	5978	RATE REVIEW	049	TRANS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019			010		24	INSUR	ALL	INSUR	5978	RATE REVIEW	062	WORK	0	0	0%	0	0%	0	0	0%	0	0%	0
2019			010		24	INSUR	ALL	INSUR	5978	RATE REVIEW	066	EMPLO	0	0	0%	0	0%	0	0	0%	0	0%	0
2019			010		24	INSUR	ALL	INSUR	5978	RATE REVIEW	069	PROMC	0	0	0%	0	0%	0	0	0%	0	0%	0
2019			010		24	INSUR	ALL	INSUR	5978	RATE REVIEW	070	IN STA	0	0	0%	0	0%	0	0	0%	0	0%	0
2019			010		24	INSUR	ALL	INSUR	5978	RATE REVIEW	080	OUT OF	0	0	0%	0	0%	0	0	0%	0	0%	0
2019			010		24	INSUR	ALL	INSUR	5978	RATE REVIEW	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019			010		24	INSUR	ALL	INSUR	6159	UNEMPLOYM	061	UNEMP	0	1,708	0%	417	410%	0	9,097	0%	4,167	218%	5,000
2019			010		24	INSUR	ALL	INSUR	6159	UNEMPLOYM	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019			010		24	INSUR	ALL	INSUR	7968	CONTINUING	065	BOARD	183	277	152%	319	87%	2,276	1,488	65%	3,978	37%	5,000
2019			010		24	INSUR	ALL	INSUR	7968	CONTINUING	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019			010		24	INSUR	ALL	INSUR	8142	WORKERS CO	062	WORK	0	0	0%	417	0%	0	0	0%	4,167	0%	5,000
2019			010		24	INSUR	ALL	INSUR	8142	WORKERS CO	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019			010		24	INSUR	ALL	INSUR	8887	RATE REVIEW	030	EQUIP	0	0	0%	0	0%	0	0	0%	0	0%	0
2019			010		24	INSUR	ALL	INSUR	8887	RATE REVIEW	041	AUDIT	0	0									

2019	FUND	DEPT	DEPT NO	AGY	AGY	CAT	ACTIVITY	ACTIVITY NAME	ACTGCT	ACTGCT UNIT	CLS	CLS NAME	LY APRIL	APRIL	actual vs	APRIL	actual vs	LY YTD	YTD ACTUAL	actual vs	YTD FY19	actual	FY19
													ACTUAL	ACTUAL	prior yr	ESTIMATE	vs.estimate	ACTUAL	vs.estimate	prior yr	ESTIMATE	vs.estimate	APPROPRIATION
													0	0	0.0%		0.0%	0	0	0.0%	0	0.0%	0
	010	25	HIGHW	025	HIGHW	PART	2500	HIGHWAY	3200	NHTSA GRANT	050	PERSO	0	0	0.0%		0.0%	0	0	0.0%	0	0.0%	0
	015	25	HIGHW	025	HIGHW	PART	2500	HIGHWAY	3000	HIGHWAY SA	050	PERSO	0	0	0.0%		0.0%	0	0	0.0%	0	0.0%	0
		25	HIGHW	025	HIGHW	PART TIME TEMP PERSONNEL TOT							0	0	0.0%		0.0%	0	0	0.0%	0	0.0%	0
	010	25	HIGHW	025	HIGHW	BENE	2500	HIGHWAY	3000	HIGHWAY SA	060	BENEF	0	0	0.0%		0.0%	0	0	0.0%	0	0.0%	0
	010	25	HIGHW	025	HIGHW	BENE	2500	HIGHWAY	3200	NHTSA GRANT	060	BENEF	0	0	0.0%		0.0%	0	0	0.0%	0	0.0%	0
	010	25	HIGHW	025	HIGHW	BENE	2500	HIGHWAY	3205	410 ALCOHOL	060	BENEF	0	0	0.0%		0.0%	0	0	0.0%	0	0.0%	0
	010	25	HIGHW	025	HIGHW	BENE	2500	HIGHWAY	3207	157 INNOVATI	060	BENEF	0	0	0.0%		0.0%	0	0	0.0%	0	0.0%	0
	010	25	HIGHW	025	HIGHW	BENE	2500	HIGHWAY	3210	SEC 2010 MO	060	BENEF	0	0	0.0%		0.0%	0	0	0.0%	0	0.0%	0
	010	25	HIGHW	025	HIGHW	BENE	2500	HIGHWAY	3213	408 DATA PRC	060	BENEF	0	0	0.0%		0.0%	0	0	0.0%	0	0.0%	0
	010	25	HIGHW	025	HIGHW	BENE	2500	HIGHWAY	7999	DEFAULT ACC	060	BENEF	0	0	0.0%		0.0%	0	0	0.0%	0	0.0%	0
	010	25	HIGHW	025	HIGHW	BENE	9998	ERP GRAN	9764	ACTIVITY ACC	060	BENEF	0	0	0.0%		0.0%	0	0	0.0%	0	0.0%	0
	015	25	HIGHW	025	HIGHW	BENE	2500	HIGHWAY	3000	HIGHWAY SA	060	BENEF	0	0	0.0%		0.0%	0	0	0.0%	0	0.0%	0
		25	HIGHW	025	HIGHW	BENEFITS TOTALS							0	0	0.0%		0.0%	0	0	0.0%	0	0.0%	0
	010	25	HIGHW	025	HIGHW	CURR	2500	HIGHWAY	0002	UNRESTRICT	020	CURRE	0	0	0.0%		0.0%	0	0	0.0%	0	0.0%	0
	010	25	HIGHW	025	HIGHW	CURR	2500	HIGHWAY	3000	HIGHWAY SA	020	CURRE	0	0	0.0%		0.0%	0	0	0.0%	0	0.0%	0
	010	25	HIGHW	025	HIGHW	CURR	2500	HIGHWAY	3200	NHTSA GRANT	020	CURRE	0	0	0.0%		0.0%	0	0	0.0%	0	0.0%	0
	010	25	HIGHW	025	HIGHW	CURR	2500	HIGHWAY	3205	410 ALCOHOL	020	CURRE	0	0	0.0%		0.0%	0	0	0.0%	0	0.0%	0
	010	25	HIGHW	025	HIGHW	CURR	2500	HIGHWAY	3207	157 INNOVATI	020	CURRE	0	0	0.0%		0.0%	0	0	0.0%	0	0.0%	0
	010	25	HIGHW	025	HIGHW	CURR	2500	HIGHWAY	3210	SEC 2010 MO	020	CURRE	0	0	0.0%		0.0%	0	0	0.0%	0	0.0%	0
	010	25	HIGHW	025	HIGHW	CURR	2500	HIGHWAY	3213	408 DATA PRC	020	CURRE	0	0	0.0%		0.0%	0	0	0.0%	0	0.0%	0
	010	25	HIGHW	025	HIGHW	CURR	9998	ERP GRAN	9764	ACTIVITY ACC	020	CURRE	0	0	0.0%		0.0%	0	0	0.0%	0	0.0%	0
	015	25	HIGHW	025	HIGHW	CURR	2500	HIGHWAY	3000	HIGHWAY SA	020	CURRE	0	0	0.0%		0.0%	0	0	0.0%	0	0.0%	0
		25	HIGHW	025	HIGHW	CURRENT EXPENSE TOTALS							0	0	0.0%		0.0%	0	0	0.0%	0	0.0%	0
	010	25	HIGHW	025	HIGHW	ALL C	2500	HIGHWAY	3000	HIGHWAY SA	022	RENDS	0	0	0.0%		0.0%	0	0	0.0%	0	0.0%	0
	010	25	HIGHW	025	HIGHW	ALL C	2500	HIGHWAY	3000	HIGHWAY SA	024	MAINT	0	0	0.0%		0.0%	0	0	0.0%	0	0.0%	0
	010	25	HIGHW	025	HIGHW	ALL C	2500	HIGHWAY	3000	HIGHWAY SA	026	ORGAN	0	0	0.0%		0.0%	0	0	0.0%	0	0.0%	0
	010	25	HIGHW	025	HIGHW	ALL C	2500	HIGHWAY	3000	HIGHWAY SA	027	TRANS	0	0	0.0%		0.0%	0	0	0.0%	0	0.0%	0
	010	25	HIGHW	025	HIGHW	ALL C	2500	HIGHWAY	3000	HIGHWAY SA	029	INTRA	0	0	0.0%		0.0%	0	0	0.0%	0	0.0%	0
	010	25	HIGHW	025	HIGHW	ALL C	2500	HIGHWAY	3000	HIGHWAY SA	030	EQUIP	0	0	0.0%		0.0%	0	0	0.0%	0	0.0%	0
	010	25	HIGHW	025	HIGHW	ALL C	2500	HIGHWAY	3000	HIGHWAY SA	035	SHARE	0	0	0.0%		0.0%	0	0	0.0%	0	0.0%	0
	010	25	HIGHW	025	HIGHW	ALL C	2500	HIGHWAY	3000	HIGHWAY SA	039	TELECO	0	0	0.0%		0.0%	0	0	0.0%	0	0.0%	0
	010	25	HIGHW	025	HIGHW	ALL C	2500	HIGHWAY	3000	HIGHWAY SA	040	INDIRE	0	0	0.0%		0.0%	0	0	0.0%	0	0.0%	0
	010	25	HIGHW	025	HIGHW	ALL C	2500	HIGHWAY	3000	HIGHWAY SA	041	AUDIT	0	0	0.0%		0.0%	0	0	0.0%	0	0.0%	0
	010	25	HIGHW	025	HIGHW	ALL C	2500	HIGHWAY	3000	HIGHWAY SA	042	ADDITI	0	0	0.0%		0.0%	0	0	0.0%	0	0.0%	0
	010	25	HIGHW	025	HIGHW	ALL C	2500	HIGHWAY	3000	HIGHWAY SA	062	WORK	0	0	0.0%		0.0%	0	0	0.0%	0	0.0%	0
	010	25	HIGHW	025	HIGHW	ALL C	2500	HIGHWAY	3000	HIGHWAY SA	070	IN STA	0	0	0.0%		0.0%	0	0	0.0%	0	0.0%	0
	010	25	HIGHW	025	HIGHW	ALL C	2500	HIGHWAY	3000	HIGHWAY SA	080	OUT OF	0	0	0.0%		0.0%	0	0	0.0%	0	0.0%	0
	010	25	HIGHW	025	HIGHW	ALL C	2500	HIGHWAY	3000	HIGHWAY SA	200	BUILDIN	0	0	0.0%		0.0%	0	0	0.0%	0	0.0%	0
	010	25	HIGHW	025	HIGHW	ALL C	2500	HIGHWAY	3000	HIGHWAY SA	999	FCLG	0	0	0.0%		0.0%	0	0	0.0%	0	0.0%	0
	010	25	HIGHW	025	HIGHW	ALL C	2500	HIGHWAY	3200	NHTSA GRANT	021	FOOD I	0	0	0.0%		0.0%	0	0	0.0%	0	0.0%	0
	010	25	HIGHW	025	HIGHW	ALL C	2500	HIGHWAY	3200	NHTSA GRANT	022	RENDS	0	0	0.0%		0.0%	0	0	0.0%	0	0.0%	0
	010	25	HIGHW	025	HIGHW	ALL C	2500	HIGHWAY	3200	NHTSA GRANT	026	ORGAN	0	0	0.0%		0.0%	0	0	0.0%	0	0.0%	0
	010	25	HIGHW	025	HIGHW	ALL C	2500	HIGHWAY	3200	NHTSA GRANT	027	TRANS	0	0	0.0%		0.0%	0	0	0.0%	0	0.0%	0
	010	25	HIGHW	025	HIGHW	ALL C	2500	HIGHWAY	3200	NHTSA GRANT	030	EQUIP	0	0	0.0%		0.0%	0	0	0.0%	0	0.0%	0
	010	25	HIGHW	025	HIGHW	ALL C	2500	HIGHWAY	3200	NHTSA GRANT	041	AUDIT	0	0	0.0%		0.0%	0	0	0.0%	0	0.0%	0
	010	25	HIGHW	025	HIGHW	ALL C	2500	HIGHWAY	3200	NHTSA GRANT	066	EMPLO	0	0	0.0%		0.0%	0	0	0.0%	0	0.0%	0
	010	25	HIGHW	025	HIGHW	ALL C	2500	HIGHWAY	3200	NHTSA GRANT	070	IN STA	0	0	0.0%		0.0%	0	0	0.0%	0	0.0%	0
	010	25	HIGHW	025	HIGHW	ALL C	2500	HIGHWAY	3200	NHTSA GRANT	072	GRANT	0	0	0.0%		0.0%	0	0	0.0%	0	0.0%	0
	010	25	HIGHW	025	HIGHW	ALL C	2500	HIGHWAY	3200	NHTSA GRANT	080	OUT OF	0	0	0.0%		0.0%	0	0	0.0%	0	0.0%	0
	010	25	HIGHW	025	HIGHW	ALL C	2500	HIGHWAY	3200	NHTSA GRANT	102	CONTR	0	0	0.0%		0.0%	0	0	0.0%	0	0.0%	0
	010	25	HIGHW	025	HIGHW	ALL C	2500	HIGHWAY	3200	NHTSA GRANT	999	FCLG	0	0	0.0%		0.0%	0	0	0.0%	0	0.0%	0
	010	25	HIGHW	025	HIGHW	ALL C	2500	HIGHWAY	3205	410 ALCOHOL	021	FOOD I	0	0	0.0%		0.0%	0	0	0.0%	0	0.0%	0
	010	25	HIGHW	025	HIGHW	ALL C	2500	HIGHWAY	3205	410 ALCOHOL	041	AUDIT	0	0	0.0%		0.0%	0	0	0.0%	0	0.0%	0
	010	25	HIGHW	025	HIGHW	ALL C	2500	HIGHWAY	3205	410 ALCOHOL	070	IN STA	0	0	0.0%		0.0%	0	0	0.0%	0	0.0%	0
	010	25	HIGHW	025	HIGHW	ALL C	2500	HIGHWAY	3205	410 ALCOHOL	072	GRANT	0	0	0.0%		0.0%	0	0	0.0%	0	0.0%	0
	010	25	HIGHW	025	HIGHW	ALL C	2500	HIGHWAY	3205	410 ALCOHOL	080	OUT OF	0	0	0.0%		0.0%	0	0	0.0%	0	0.0%	0
	010	25	HIGHW	025	HIGHW	ALL C	2500	HIGHWAY	3205	410 ALCOHOL	102	CONTR	0	0	0.0%		0.0%	0	0	0.0%	0	0.0%	0
	010	25	HIGHW	025	HIGHW	ALL C	2500	HIGHWAY	3205	410 ALCOHOL	999	FCLG	0	0	0.0%		0.0%	0	0	0.0%	0	0.0%	0
	010	25	HIGHW	025	HIGHW	ALL C	2500	HIGHWAY	3207	157 INNOVATI	021	FOOD I	0	0	0.0%		0.0%	0	0	0.0%	0	0.0%	0
	010	25	HIGHW	025	HIGHW	ALL C	2500	HIGHWAY	3207	157 INNOVATI	041												

	FUND	DEPT	DEPT NO	AGY	AGY	CAT	ACTIVITY	ACTIVITY NAME	ACCTG UNIT	ACCTG UNIT	CLS	CLS NAME	LY	APRIL	APRIL	actual vs	APRIL	actual vs	LY YTD	YTD ACTUAL	actual vs	YTD FY19	actual	FY19
													APRIL	ACTUAL	prior yr	ESTIMATE	est.estimate	ACTUAL	est.estimate	APPROPRIATION				
2019		015	25	HIGHW	025	HIGHW	ALL C2500	HIGHWAY	3000	HIGHWAY SA#042	ADDDIT		0	0	0%	0	0%	0	0%	0	0%	0	0	
2019		015	25	HIGHW	025	HIGHW	ALL C2500	HIGHWAY	3000	HIGHWAY SA#057	BOOKS		0	0	0%	0	0%	0	0%	0	0%	0	0	
2019		015	25	HIGHW	025	HIGHW	ALL C2500	HIGHWAY	3000	HIGHWAY SA#062	WORK		0	0	0%	0	0%	0	0%	0	0%	0	0	
2019		015	25	HIGHW	025	HIGHW	ALL C2500	HIGHWAY	3000	HIGHWAY SA#070	IN STA		0	0	0%	0	0%	0	0%	0	0%	0	0	
2019		015	25	HIGHW	025	HIGHW	ALL C2500	HIGHWAY	3000	HIGHWAY SA#080	OUT OF		0	0	0%	0	0%	0	0%	0	0%	0	0	
2019		015	25	HIGHW	025	HIGHW	ALL C2500	HIGHWAY	3000	HIGHWAY SA#999	FCLG		0	0	0%	0	0%	0	0%	0	0%	0	0	
2019		015	25	HIGHW	025	HIGHW	ALL OTHER			CATEGORY TOTALS			0	0	0%	0	0%	0	0%	0	0%	0	0	
2019		015	25	HIGHW	025	HIGHW	AGENCY TOTALS						0	0	0%	0	0%	0	0%	0	0%	0	0	
2019		010	26	LABOR	026	LABOR	FULL 2600	LABOR	6000	DEPT OF LAB#010	PERSO	8,270	8,008	97%	7,886	102%	90,994	95,878	105%	86,773	110%	102,545		
2019		010	26	LABOR	026	LABOR	FULL 2600	LABOR	6000	DEPT OF LAB#011	PERSO	8,425	9,131	108%	8,979	102%	93,275	99,433	107%	99,403	100%	117,804		
2019		010	26	LABOR	026	LABOR	FULL 2600	LABOR	6000	DEPT OF LAB#012	PERSO	7,553	8,108	107%	11,577	70%	58,399	86,012	147%	89,515	96%	112,669		
2019		010	26	LABOR	026	LABOR	FULL 2600	LABOR	6000	DEPT OF LAB#017	FT EMF	0	0	0%	0	0%	0	0	0%	0	0%	0	0	
2019		010	26	LABOR	026	LABOR	FULL 2605	INSPECTIO	6100	INSPECTION I#010	PERSO	63,192	62,309	99%	80,680	77%	710,910	727,733	102%	907,644	80%	1,069,004		
2019		010	26	LABOR	026	LABOR	FULL 2605	INSPECTIO	6100	INSPECTION I#017	FT EMF	0	0	0%	0	0%	0	0	0%	0	0%	0	0	
2019		010	26	LABOR	026	LABOR	FULL 2610	WORKERS C	6200	WORKERS CD#010	PERSO	195,497	185,043	95%	251,429	74%	2,135,650	2,217,159	104%	2,746,659	81%	3,264,936		
2019		010	26	LABOR	026	LABOR	FULL 2610	WORKERS C	6200	WORKERS CD#017	FT EMF	0	0	0%	0	0%	0	0	0%	0	0%	0	0	
2019		010	26	LABOR	026	LABOR	FULL TIME PERSONNEL TOTALS			CATEGORY TOTALS		282,937	272,599	96%	360,550	76%	3,089,228	3,226,214	104%	3,929,993	82%	4,666,958		
2019		010	26	LABOR	026	LABOR	PART 2600	LABOR	6000	DEPT OF LAB#050	PERSO	3,568	4,462	125%	3,856	116%	47,511	49,479	104%	51,349	96%	59,697		
2019		010	26	LABOR	026	LABOR	PART 2605	INSPECTIO	6100	INSPECTION I#050	PERSO	1,745	0	0%	2,256	0%	15,702	0	0%	20,304	0%	23,552		
2019		010	26	LABOR	026	LABOR	PART 2610	WORKERS C	6200	WORKERS CD#050	PERSO	7,155	4,736	66%	7,771	61%	86,117	55,173	64%	93,527	59%	106,884		
2019		010	26	LABOR	026	LABOR	PART 2670	MINE SAF#	6246	MINE SAFETY#050	PERSO	0	0	0%	0	0%	0	0	0%	0	0%	0	0	
2019		010	26	LABOR	026	LABOR	PART TIME TEMP PERSONNEL TOT			CATEGORY TOTALS		12,468	9,198	74%	13,883	66%	149,330	104,652	70%	165,180	63%	190,133		
2019		010	26	LABOR	026	LABOR	OVER#2610	WORKERS C	6200	WORKERS CD#018	OVERT	0	0	0%	0	0%	0	0	0%	0	0%	0	0	
2019		010	26	LABOR	026	LABOR	OVERTIME TOTALS			CATEGORY TOTALS		0	0	0%	0	0%	0	0	0%	0	0%	0	0	
2019		010	26	LABOR	026	LABOR	BENE#2600	LABOR	6000	DEPT OF LAB#060	BENEF	10,759	11,191	104%	12,521	89%	100,420	122,228	122%	116,868	105%	138,056		
2019		010	26	LABOR	026	LABOR	BENE#2600	LABOR	6247	MINE SAFETY#060	BENEF	0	0	0%	0	0%	0	0	0%	0	0%	0	0	
2019		010	26	LABOR	026	LABOR	BENE#2600	LABOR	6256	SR COMMUNI#060	BENEF	0	0	0%	0	0%	0	0	0%	0	0%	0	0	
2019		010	26	LABOR	026	LABOR	BENE#2600	LABOR	6259	NEG-WAUSA#060	BENEF	0	0	0%	0	0%	0	0	0%	0	0%	0	0	
2019		010	26	LABOR	026	LABOR	BENE#2600	LABOR	6260	NEG-NH-COO#060	BENEF	0	0	0%	0	0%	0	0	0%	0	0%	0	0	
2019		010	26	LABOR	026	LABOR	BENE#2600	LABOR	6900	WAGE CLAIM#060	BENEF	0	0	0%	0	0%	0	0	0%	0	0%	0	0	
2019		010	26	LABOR	026	LABOR	BENE#2600	LABOR	6901	2ND INJURY#060	BENEF	0	0	0%	0	0%	0	0	0%	0	0%	0	0	
2019		010	26	LABOR	026	LABOR	BENE#2600	LABOR	7999	DEFAULT ACQ#060	BENEF	0	0	0%	0	0%	0	0	0%	0	0%	0	0	
2019		010	26	LABOR	026	LABOR	BENE#2605	INSPECTIO	6100	INSPECTION I#060	BENEF	32,691	31,778	97%	45,312	70%	348,380	346,834	100%	482,881	72%	555,747		
2019		010	26	LABOR	026	LABOR	BENE#2610	WORKERS C	6200	WORKERS CD#060	BENEF	119,400	105,332	88%	160,362	66%	1,271,774	1,245,581	98%	1,708,083	73%	1,966,151		
2019		010	26	LABOR	026	LABOR	BENE#2615	APPRENTI#	6211	APPRENTICES#060	BENEF	0	0	0%	0	0%	0	0	0%	0	0%	0	0	
2019		010	26	LABOR	026	LABOR	BENE#2625	SR COMM#	6258	SR COMMUNI#060	BENEF	0	0	0%	0	0%	0	0	0%	0	0%	0	0	
2019		010	26	LABOR	026	LABOR	BENE#2630	WORKFOR#	6257	WORKFORCE#060	BENEF	0	0	0%	0	0%	0	0	0%	0	0%	0	0	
2019		010	26	LABOR	026	LABOR	BENE#2635	UNEMPLO#	6160	UNEMPLOYM#060	BENEF	0	0	0%	0	0%	0	0	0%	0	0%	0	0	
2019		010	26	LABOR	026	LABOR	BENE#2640	WORKERS	8143	WORKERS CD#060	BENEF	0	0	0%	0	0%	0	0	0%	0	0%	0	0	
2019		010	26	LABOR	026	LABOR	BENE#2670	MINE SAF#	6246	MINE SAFETY#060	BENEF	0	0	0%	0	0%	0	0	0%	0	0%	0	0	
2019		010	26	LABOR	026	LABOR	BENE#2699	ARRA STIM	0826	ARRA WIA DIS#060	BENEF	0	0	0%	0	0%	0	0	0%	0	0%	0	0	
2019		010	26	LABOR	026	LABOR	BENE#2699	ARRA STIM	0827	ARRA WIA AD#060	BENEF	0	0	0%	0	0%	0	0	0%	0	0%	0	0	
2019		010	26	LABOR	026	LABOR	BENE#2699	ARRA STIM	0828	ARRA WIA YO#060	BENEF	0	0	0%	0	0%	0	0	0%	0	0%	0	0	
2019		010	26	LABOR	026	LABOR	BENE#2699	ARRA STIM	0829	ARRA SCSEP#060	BENEF	0	0	0%	0	0%	0	0	0%	0	0%	0	0	
2019		010	26	LABOR	026	LABOR	BENE#9998	ERP GRAN	9765	ACTIVITY ACC#060	BENEF	0	0	0%	0	0%	0	0	0%	0	0%	0	0	
2019		010	26	LABOR	026	LABOR	BENEFITS TOTALS			CATEGORY TOTALS		162,850	148,301	91%	218,195	68%	1,720,574	1,714,643	100%	2,307,832	74%	2,659,954		
2019		010	26	LABOR	026	LABOR	CON#2610	WORKERS C	6200	WORKERS CD#046	CONSU	0	0	0%	0	0%	0	0	0%	1	0%	1		
2019		010	26	LABOR	026	LABOR	CONSULTANTS TOTALS			CATEGORY TOTALS		0	0	0%	0	0%	0	0	0%	1	0%	1		
2019		010	26	LABOR	026	LABOR	CURR#2600	LABOR	0002	UNRESTRICT#020	CURRE	0	0	0%	0	0%	0	0	0%	0	0%	0	0	
2019		010	26	LABOR	026	LABOR	CURR#2600	LABOR	6000	DEPT OF LAB#020	CURRE	2,144	631	29%	4,412	14%	12,205	15,433	126%	25,119	61%	27,735		
2019		010	26	LABOR	026	LABOR	CURR#2600	LABOR	6247	MINE SAFETY#020	CURRE	0	0	0%	0	0%	0	0	0%	0	0%	0	0	
2019		010	26	LABOR	026	LABOR	CURR#2600	LABOR	6256	SR COMMUNI#020	CURRE	0	0	0%	0	0%	0	0	0%	0	0%	0	0	
2019		010	26	LABOR	026	LABOR	CURR#2600	LABOR	6259	NEG-WAUSA#020	CURRE	0	0	0%	0	0%	0	0	0%	0	0%	0	0	
2019		010	26	LABOR	026	LABOR	CURR#2600	LABOR	6260	NEG-NH-COO#020	CURRE	0	0	0%	0	0%	0	0	0%	0	0%	0	0	
2019		010	26	LABOR	026	LABOR	CURR#2600	LABOR	6900	WAGE CLAIM#020	CURRE	0	0	0%	0	0%	0	0	0%	0	0%	0	0	
2019		010	26	LABOR	026	LABOR	CURR#2600	LABOR	6901	2ND INJURY#020	CURRE	0	0	0%	0	0%	0	0	0%	0	0%	0	0	
2019		010	26	LABOR	026	LABOR	CURR#2605	INSPECTIO	6100	INSPECTION I#020	CURRE	758	1,478	195%	851	174%	28,448	29,613	104%	31,930	93%	38,585		
2019		010	26	LABOR	026	LABOR	CURR#2610	WORKERS C	6200	WORKERS CD#020	CURRE	8,982	13,009	145%	19,549	67%	62,934	68,161	108%	136,982	50%	167,342		
2019		010	26	LABOR	026	LABOR	CURR#2615	APPRENTI#	6211	APPRENTICES#020	CURRE	0	0	0%	0	0%	0	0	0%	0	0%	0	0	
2019		010	26	LABOR	026	LABOR	CURR#2625	SR COMM#	6258	SR COMMUNI#020	CURRE	0	0	0%	0	0%	0	0	0%	0	0%	0	0	
2019		010	26	LABOR	026	LABOR	CURR#2630	WORKFOR#	6257	WORKFORCE#020	CURRE	0	0	0%	0	0%	0	0	0%	0	0%	0	0	
2019		010	26	LABOR	026	LABOR	CURR#2635	UNEMPLO#	6160	UNEMPLOYM#020	CURRE	0	0	0%	0	0%	0	0	0%	0	0%	0	0	
2019		010	26	LABOR	026	LABOR	CURR#2640	WORKERS	8143	WORKERS CD#020	CURRE	0	0	0%	0	0%	0	0	0%	0	0%	0	0	
2019		010	26	LABOR	026	LABOR	CURR#2670	MINE SAF#	6246	MINE SAFETY#020	CURRE	0	0	0%	0	0%	0	0	0%	0	0%	0	0	
2019		010	26	LABOR	026	LABOR	CURR#2699	ARRA STIM	0826	ARRA WIA DIS#020	CURRE	0	0	0%	0	0%	0	0	0%	0	0%	0	0	
2019		010	26	LABOR	026	LABOR	CURR#2699	ARRA STIM	0827	ARRA WIA AD#020	CURRE	0	0	0%	0	0%								

	FUND	DEPT	DEPT NO	AGY	AGY	CAT	ACTIVITY	ACTIVITY NAME	ACCTG UNIT	CLS	CLS NAME	LY	APRIL	APRIL	actual vs	APRIL	actual vs	LY YTD	YTD ACTUAL	actual vs	YTD FY19	actual	actual vs	FY19	
												ACTUAL	ACTUAL	prior yr	ESTIMATE	est.estimate	ACTUAL	est.estimate	APPROPRIATION						
2019			010	26	LABOR	026	LABOR	ALL	C2600	LABOR	6259	NEG-WAUSA	300	REIMB	0	0	0%	0	0%	0	0%	0	0%	0	
2019			010	26	LABOR	026	LABOR	ALL	C2600	LABOR	6259	NEG-WAUSA	999	FCLG	0	0	0%	0	0%	0	0%	0	0%	0	
2019			010	26	LABOR	026	LABOR	ALL	C2600	LABOR	6260	NEG-NH-COO	041	AUDIT	0	0	0%	0	0%	0	0%	0	0%	0	
2019			010	26	LABOR	026	LABOR	ALL	C2600	LABOR	6260	NEG-NH-COO	072	GRANT	0	0	0%	0	0%	0	0%	0	0%	0	
2019			010	26	LABOR	026	LABOR	ALL	C2600	LABOR	6260	NEG-NH-COO	999	FCLG	0	0	0%	0	0%	0	0%	0	0%	0	
2019			010	26	LABOR	026	LABOR	ALL	C2600	LABOR	6900	WAGE CLAIM	054	TRUST	0	0	0%	0	0%	3,793	1,605	42%	0%	0	
2019			010	26	LABOR	026	LABOR	ALL	C2600	LABOR	6900	WAGE CLAIM	999	FCLG	0	0	0%	0	0%	0	0%	0	0%	0	
2019			010	26	LABOR	026	LABOR	ALL	C2600	LABOR	6901	2ND INJURY	C054	TRUST	-72,577	0	0%	0	0%	18,535,044	17,871,582	96%	0%	0	
2019			010	26	LABOR	026	LABOR	ALL	C2600	LABOR	6901	2ND INJURY	C999	FCLG	0	0	0%	0	0%	0	0%	0	0%	0	
2019			010	26	LABOR	026	LABOR	ALL	C2605	INSPECTIO	6100	INSPECTION	0022	RENTERS	381	-127	-33%	2,170	-6%	381	889	233%	2,170	41%	3,616
2019			010	26	LABOR	026	LABOR	ALL	C2605	INSPECTIO	6100	INSPECTION	0024	MAINT	0	0	0%	0	0%	0	0%	0	0%	0	
2019			010	26	LABOR	026	LABOR	ALL	C2605	INSPECTIO	6100	INSPECTION	0026	ORGAN	0	0	0%	92	0%	650	635	98%	1,100	58%	1,100
2019			010	26	LABOR	026	LABOR	ALL	C2605	INSPECTIO	6100	INSPECTION	0027	TRANS	2,949	3,237	110%	3,755	86%	21,488	19,116	89%	27,359	70%	37,145
2019			010	26	LABOR	026	LABOR	ALL	C2605	INSPECTIO	6100	INSPECTION	0028	TRANS	1,888	2,873	152%	2,049	140%	28,516	26,432	93%	30,948	85%	37,010
2019			010	26	LABOR	026	LABOR	ALL	C2605	INSPECTIO	6100	INSPECTION	0029	INTRA-	0	0	0%	0	0%	0	0%	0	0%	0	
2019			010	26	LABOR	026	LABOR	ALL	C2605	INSPECTIO	6100	INSPECTION	0030	EQUIP	0	233	0%	1,489	16%	0	673	0%	14,889	5%	17,867
2019			010	26	LABOR	026	LABOR	ALL	C2605	INSPECTIO	6100	INSPECTION	0039	TELECO	916	1,591	174%	916	174%	9,711	10,936	113%	9,711	113%	12,040
2019			010	26	LABOR	026	LABOR	ALL	C2605	INSPECTIO	6100	INSPECTION	0040	INDIRE	14,338	0	0%	2,930	0%	14,338	0	0%	2,930	0%	14,768
2019			010	26	LABOR	026	LABOR	ALL	C2605	INSPECTIO	6100	INSPECTION	0057	BOOKS	0	0	0%	83	0%	950	995	105%	1,000	100%	1,000
2019			010	26	LABOR	026	LABOR	ALL	C2605	INSPECTIO	6100	INSPECTION	0064	RET PE	6,502	5,792	89%	7,658	76%	66,359	56,389	85%	78,155	72%	154,964
2019			010	26	LABOR	026	LABOR	ALL	C2605	INSPECTIO	6100	INSPECTION	0070	IN STA	1,124	3,538	315%	1,181	299%	14,108	13,391	95%	14,823	90%	21,265
2019			010	26	LABOR	026	LABOR	ALL	C2605	INSPECTIO	6100	INSPECTION	0080	OUT OF	0	0	0%	438	0%	1,583	0	0%	3,421	0%	5,250
2019			010	26	LABOR	026	LABOR	ALL	C2605	INSPECTIO	6100	INSPECTION	0102	CONTR	0	0	0%	0	0%	0	0	0%	0	0%	0
2019			010	26	LABOR	026	LABOR	ALL	C2605	INSPECTIO	6100	INSPECTION	0999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019			010	26	LABOR	026	LABOR	ALL	C2610	WORKERS	6200	WORKERS	CC022	RENTERS	1,158	513	44%	4,333	12%	4,562	4,087	90%	17,075	24%	23,178
2019			010	26	LABOR	026	LABOR	ALL	C2610	WORKERS	6200	WORKERS	CC024	MAINT	931	476	51%	1,069	45%	5,504	6,807	124%	6,321	108%	7,515
2019			010	26	LABOR	026	LABOR	ALL	C2610	WORKERS	6200	WORKERS	CC026	ORGAN	0	775	0%	208	372%	0	2,320	0%	2,083	111%	2,500
2019			010	26	LABOR	026	LABOR	ALL	C2610	WORKERS	6200	WORKERS	CC027	TRANS	121,363	99,328	82%	171,311	58%	749,205	591,662	79%	1,057,546	56%	1,436,368
2019			010	26	LABOR	026	LABOR	ALL	C2610	WORKERS	6200	WORKERS	CC028	TRANS	11,012	16,762	152%	11,952	140%	166,344	154,186	93%	180,544	85%	215,907
2019			010	26	LABOR	026	LABOR	ALL	C2610	WORKERS	6200	WORKERS	CC029	INTRA-	0	0	0%	0	0%	0	0	0%	0	0%	0
2019			010	26	LABOR	026	LABOR	ALL	C2610	WORKERS	6200	WORKERS	CC030	EQUIP	0	329	0%	3,982	8%	1,124	9,058	806%	1,771	512%	47,788
2019			010	26	LABOR	026	LABOR	ALL	C2610	WORKERS	6200	WORKERS	CC037	TECHN	0	0	0%	0	0%	0	0	0%	0	0%	0
2019			010	26	LABOR	026	LABOR	ALL	C2610	WORKERS	6200	WORKERS	CC038	TECHN	0	0	0%	0	0%	0	0	0%	0	0%	0
2019			010	26	LABOR	026	LABOR	ALL	C2610	WORKERS	6200	WORKERS	CC039	TELECO	3,220	4,187	130%	3,220	130%	31,692	32,808	104%	31,692	104%	38,096
2019			010	26	LABOR	026	LABOR	ALL	C2610	WORKERS	6200	WORKERS	CC040	INDIRE	129,042	0	0%	92,241	0%	129,042	0	0%	92,241	0%	132,913
2019			010	26	LABOR	026	LABOR	ALL	C2610	WORKERS	6200	WORKERS	CC042	ADDITI	0	0	0%	0	0%	0	0	0%	0	0%	0
2019			010	26	LABOR	026	LABOR	ALL	C2610	WORKERS	6200	WORKERS	CC049	TRANS	0	0	0%	227	0%	2,300	2,722	118%	2,419	113%	2,722
2019			010	26	LABOR	026	LABOR	ALL	C2610	WORKERS	6200	WORKERS	CC057	BOOKS	0	366	0%	185	198%	1,742	1,685	97%	2,215	76%	2,215
2019			010	26	LABOR	026	LABOR	ALL	C2610	WORKERS	6200	WORKERS	CC064	RET PE	27,228	21,949	81%	27,501	80%	259,791	204,352	79%	262,395	78%	264,663
2019			010	26	LABOR	026	LABOR	ALL	C2610	WORKERS	6200	WORKERS	CC065	BOARD	24,656	12,913	52%	38,318	34%	273,675	243,474	89%	425,325	57%	506,283
2019			010	26	LABOR	026	LABOR	ALL	C2610	WORKERS	6200	WORKERS	CC070	IN STA	3,027	1,232	41%	3,810	32%	39,762	29,504	74%	50,558	59%	62,697
2019			010	26	LABOR	026	LABOR	ALL	C2610	WORKERS	6200	WORKERS	CC080	OUT OF	0	0	0%	438	0%	0	0	0%	4,375	0%	5,250
2019			010	26	LABOR	026	LABOR	ALL	C2610	WORKERS	6200	WORKERS	CC102	CONTR	0	0	0%	0	0%	0	0	0%	0	0%	0
2019			010	26	LABOR	026	LABOR	ALL	C2610	WORKERS	6200	WORKERS	CC999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019			010	26	LABOR	026	LABOR	ALL	C2615	APPRENTI	6211	APPRENTICES	030	EQUIP	0	0	0%	0	0%	0	0	0%	0	0%	0
2019			010	26	LABOR	026	LABOR	ALL	C2615	APPRENTI	6211	APPRENTICES	070	IN STA	0	0	0%	0	0%	0	0	0%	0	0%	0
2019			010	26	LABOR	026	LABOR	ALL	C2615	APPRENTI	6211	APPRENTICES	080	OUT OF	0	0	0%	0	0%	0	0	0%	0	0%	0
2019			010	26	LABOR	026	LABOR	ALL	C2615	APPRENTI	6211	APPRENTICES	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019			010	26	LABOR	026	LABOR	ALL	C2625	SR COMMU	6258	SR COMMUNI	041	AUDIT	0	0	0%	0	0%	0	0	0%	0	0%	0
2019			010	26	LABOR	026	LABOR	ALL	C2625	SR COMMU	6258	SR COMMUNI	072	GRANT	0	0	0%	0	0%	0	0	0%	0	0%	0
2019			010	26	LABOR	026	LABOR	ALL	C2625	SR COMMU	6258	SR COMMUNI	400	CONST	0	0	0%	0	0%	0	0	0%	0	0%	0
2019			010	26	LABOR	026	LABOR	ALL	C2625	SR COMMU	6258	SR COMMUNI	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019			010	26	LABOR	026	LABOR	ALL	C2630	WORKFOR	6257	WORKFORCE	041	AUDIT	0	0	0%	0	0%	0	0	0%	0	0%	0
2019			010	26	LABOR	026	LABOR	ALL	C2630	WORKFOR	6257	WORKFORCE	072	GRANT	0	0	0%	0	0%	0	0	0%	0	0%	0
2019			010	26	LABOR	026	LABOR	ALL	C2630	WORKFOR	6257	WORKFORCE	557	MEDIC	0	0	0%	0	0%	0	0	0%	0	0%	0
2019			010	26	LABOR	026	LABOR	ALL	C2630	WORKFOR	6257	WORKFORCE	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019			010	26	LABOR	026	LABOR	ALL	C2635	UNEMPLO	6160	UNEMPLOYM	061	UNEMF	0	0	0%	0	0%	0	0	0%	1%	1	
2019			010	26	LABOR	026	LABOR	ALL	C2635	UNEMPLO	6160	UNEMPLOYM	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019			010	26	LABOR	026	LABOR	ALL	C2640	WORKERS	8143	WORKERS	CC062	WORK	4,562	6,686	147%	1,085	616%	23,828	-33,511	-141%	5,665	-592%	6,000
2019			010	26	LABOR	026	LABOR	ALL	C2640	WORKERS	8143	WORKERS	CC999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019			010	26	LABOR	026	LABOR	ALL	C2670	MINE SAFE	6246	MINE SAFETY	030	EQUIP	0	0	0%	0	0%	0	0	0%	0	0%	0
2019			010	26	LABOR	026	LABOR	ALL	C2670	MINE SAFE	6246	MINE SAFETY	040	INDIRE	0	0	0%	0	0%	0	0	0%	0	0%	0
2019			010	26	LABOR	026	LABOR	ALL	C2670	MINE SAFE	6246	MINE SAFETY	041	AUDIT	0										

2019	FUND	DEPT	DEPT NO	AGY	AGY	CAT	ACTIVITY	ACTIVITY NAME	ACCTG UNIT	ACCTG UNIT	CLS	CLS	LY APRIL	APRIL ACTUAL	APRIL ACTUAL	actual vs prior yr	APRIL ESTIMATE	actual vs estimate	LY YTD ACTUAL	YTD ACTUAL	actual vs prior yr	YTD FY19 ESTIMATE	actual vs estimate	FY19 ACTUAL	APPROPRIATION
	010	27	EMPLO027	EMPLC	FULL	2700	EMPLOYM	8040	DEPT OF EMP	013	PERSON	19,622	25,446	130%	39,752	64%	264,980	223,939	85%	536,814	42%	616,317			
	010	27	EMPLO027	EMPLC	FULL	2700	EMPLOYM	8040	DEPT OF EMP	017	FT EMF	0	0	0%	0	0%	0	0	0%	0	0%	0	0		
	010	27	EMPLO027	EMPLC	FULL	2700	EMPLOYM	8040	DEPT OF EMP	019	HOLIDA	0	0	0%	569	0%	40	55	137%	6,832	1%	6,832	0	6,832	
	010	27	EMPLO027	EMPLC	FULL	2700	EMPLOYM	8040	DEPT OF EMP	059	TEMP F	22,246	25,682	115%	359,469	7%	102,933	121,350	118%	3,594,690	3%	4,313,629			
	010	27	EMPLO027	EMPLC	FULL	2700	EMPLOYM	8041	CONTINGENC	010	PERSON	12,310	20,044	163%	14,389	139%	3,446,965	3,594,066	104%	4,029,213	89%	4,988,973			
	010	27	EMPLO027	EMPLC	FULL	2700	EMPLOYM	8041	CONTINGENC	011	PERSON	0	0	0%	0	0%	0	0	0%	0	0%	0	0		
	010	27	EMPLO027	EMPLC	FULL	2700	EMPLOYM	8041	CONTINGENC	013	PERSON	0	0	0%	0	0%	0	0	0%	0	0%	0	0		
	010	27	EMPLO027	EMPLC	FULL	2700	EMPLOYM	8041	CONTINGENC	019	HOLIDA	0	0	0%	0	0%	0	0	0%	0	0%	0	0		
	010	27	EMPLO027	EMPLC	FULL	2700	EMPLOYM	8041	CONTINGENC	059	TEMP F	0	0	0%	19,845	0%	167,000	100,000	60%	127,463	78%	238,135			
	010	27	EMPLO027	EMPLC	FULL	2799	ARRA STIM	0830	ARRA - UNEM	059	TEMP F	0	0	0%	0	0%	0	0	0%	0	0%	0	0		
	010	27	EMPLO027	EMPLC	FULL	2799	ARRA STIM	0888	ARRA - UNEM	059	TEMP F	0	0	0%	0	0%	0	0	0%	0	0%	0	0		
	010	27	EMPLO027	EMPLC	FULL	2799	ARRA STIM	0923	ARRA-LMI IMP	010	PERSON	0	0	0%	0	0%	0	0	0%	0	0%	0	0		
	010	27	EMPLO027	EMPLC	FULL	2799	ARRA STIM	0923	ARRA-LMI IMP	059	TEMP F	0	0	0%	0	0%	0	0	0%	0	0%	0	0		
	010	27	EMPLO027	EMPLC	FULL TIME	PERSONNEL TOTALS	CATEGORY TOTALS					928,383	945,900	102%	3,194,783	30%	10,358,169	10,296,502	99%	28,258,319	36%	33,043,413			
	010	27	EMPLO027	EMPLC	PART	2700	EMPLOYM	0928	HCTC - GAP F	050	PERSON	0	0	0%	0	0%	0	0	0%	0	0%	0	0		
	010	27	EMPLO027	EMPLC	PART	2700	EMPLOYM	8040	DEPT OF EMP	050	PERSON	39,867	40,224	101%	287,232	14%	248,281	401,762	162%	1,788,822	22%	2,056,181			
	010	27	EMPLO027	EMPLC	PART	2700	EMPLOYM	8041	CONTINGENC	050	PERSON	0	0	0%	8,333	0%	200,000	90,000	45%	80,000	112%	100,000			
	010	27	EMPLO027	EMPLC	PART	2799	ARRA STIM	0830	ARRA - UNEM	050	PERSON	0	0	0%	0	0%	0	0	0%	0	0%	0	0		
	010	27	EMPLO027	EMPLC	PART	2799	ARRA STIM	0888	ARRA - UNEM	050	PERSON	0	0	0%	0	0%	0	0	0%	0	0%	0	0		
	010	27	EMPLO027	EMPLC	PART	2799	ARRA STIM	0923	ARRA-LMI IMP	050	PERSON	0	0	0%	0	0%	0	0	0%	0	0%	0	0		
	010	27	EMPLO027	EMPLC	PART TIME	PERSONNEL TOTALS	CATEGORY TOTALS					39,867	40,224	101%	295,565	14%	448,281	491,762	110%	1,868,822	26%	2,156,181			
	010	27	EMPLO027	EMPLC	OVER	2700	EMPLOYM	8040	DEPT OF EMP	018	OVERT	2,078	7,722	372%	29,704	26%	9,410	29,505	314%	297,042	10%	356,450			
	010	27	EMPLO027	EMPLC	OVER	2700	EMPLOYM	8041	CONTINGENC	018	OVERT	0	0	0%	5,761	0%	8,000	20,000	250%	26,338	76%	69,136			
	010	27	EMPLO027	EMPLC	OVER	2799	ARRA STIM	0830	ARRA - UNEM	018	OVERT	0	0	0%	0	0%	0	0	0%	0	0%	0	0		
	010	27	EMPLO027	EMPLC	OVER	2799	ARRA STIM	0888	ARRA - UNEM	018	OVERT	0	0	0%	0	0%	0	0	0%	0	0%	0	0		
	010	27	EMPLO027	EMPLC	OVER	2799	ARRA STIM	0923	ARRA-LMI IMP	018	OVERT	0	0	0%	0	0%	0	0	0%	0	0%	0	0		
	010	27	EMPLO027	EMPLC	OVERTIME TOTALS	CATEGORY TOTALS						2,078	7,722	372%	35,466	22%	17,410	49,505	284%	323,379	15%	425,586			
	010	27	EMPLO027	EMPLC	BENE	2700	EMPLOYM	0928	HCTC - GAP F	060	BENEF	0	0	0%	0	0%	0	0	0%	0	0%	0	0		
	010	27	EMPLO027	EMPLC	BENE	2700	EMPLOYM	7999	DEFAULT ACC	060	BENEF	0	0	0%	0	0%	0	0	0%	0	0%	0	0		
	010	27	EMPLO027	EMPLC	BENE	2700	EMPLOYM	8040	DEPT OF EMP	060	BENEF	490,341	479,456	98%	1,779,499	27%	3,560,719	2,961,844	83%	12,922,216	23%	14,566,467			
	010	27	EMPLO027	EMPLC	BENE	2700	EMPLOYM	8041	CONTINGENC	060	BENEF	7,451	11,862	159%	9,751	122%	1,839,728	2,404,851	131%	2,407,768	100%	2,858,682			
	010	27	EMPLO027	EMPLC	BENE	2700	EMPLOYM	8042	TRAINING FUN	060	BENEF	0	0	0%	0	0%	0	0	0%	0	0%	0	0		
	010	27	EMPLO027	EMPLC	BENE	2700	EMPLOYM	8060	UI MODERNIZ	060	BENEF	0	0	0%	0	0%	0	0	0%	0	0%	0	0		
	010	27	EMPLO027	EMPLC	BENE	2700	EMPLOYM	8061	SBR PROJECT	060	BENEF	0	0	0%	0	0%	0	0	0%	0	0%	0	0		
	010	27	EMPLO027	EMPLC	BENE	2700	EMPLOYM	8138	TRAINING/LEA	060	BENEF	0	0	0%	0	0%	0	0	0%	0	0%	0	0		
	010	27	EMPLO027	EMPLC	BENE	2799	ARRA STIM	0830	ARRA - UNEM	060	BENEF	0	0	0%	0	0%	0	0	0%	0	0%	0	0		
	010	27	EMPLO027	EMPLC	BENE	2799	ARRA STIM	0888	ARRA - UNEM	060	BENEF	0	0	0%	0	0%	0	0	0%	0	0%	0	0		
	010	27	EMPLO027	EMPLC	BENE	2799	ARRA STIM	0923	ARRA-LMI IMP	060	BENEF	0	0	0%	0	0%	0	0	0%	0	0%	0	0		
	010	27	EMPLO027	EMPLC	BENE	9998	ERP GRAN	9766	ACTIVITY ACC	060	BENEF	0	0	0%	0	0%	0	0	0%	0	0%	0	0		
	010	27	EMPLO027	EMPLC	BENEFITS TOTALS	CATEGORY TOTALS						497,792	491,318	99%	1,789,250	27%	5,400,447	5,366,695	99%	15,329,984	35%	17,425,149			
	010	27	EMPLO027	EMPLC	CON	2700	EMPLOYM	8040	DEPT OF EMP	046	CONSL	0	0	0%	8,350	0%	1,927	1,310	68%	53,756	2%	100,201			
	010	27	EMPLO027	EMPLC	CON	2700	EMPLOYM	8041	CONTINGENC	046	CONSL	0	0	0%	1,819	0%	0	0	0%	18,191	0%	21,829			
	010	27	EMPLO027	EMPLC	CON	2700	EMPLOYM	8061	SBR PROJEC	046	CONSL	0	0	0%	9,831	0%	0	0	0%	96,308	0%	117,970			
	010	27	EMPLO027	EMPLC	CONSULTANTS TOTALS	CATEGORY TOTALS						0	0	0%	20,000	0%	1,927	1,310	68%	170,255	1%	240,000			
	010	27	EMPLO027	EMPLC	CURR	2700	EMPLOYM	0002	UNRESTRICT	020	CURRE	0	0	0%	0	0%	0	0	0%	0	0%	0	0		
	010	27	EMPLO027	EMPLC	CURR	2700	EMPLOYM	0928	HCTC - GAP F	020	CURRE	0	0	0%	0	0%	0	0	0%	0	0%	0	0		
	010	27	EMPLO027	EMPLC	CURR	2700	EMPLOYM	8040	DEPT OF EMP	020	CURRE	-8,371	96,001	0%	137,117	70%	216,356	194,806	90%	1,529,637	13%	1,645,408			
	010	27	EMPLO027	EMPLC	CURR	2700	EMPLOYM	8041	CONTINGENC	020	CURRE	24,393	-24,755	-101%	57,086	-43%	139,351	211,887	152%	326,112	65%	612,903			
	010	27	EMPLO027	EMPLC	CURR	2700	EMPLOYM	8042	TRAINING FUN	020	CURRE	0	0	0%	0	0%	0	0	0%	0	0%	0	0		
	010	27	EMPLO027	EMPLC	CURR	2700	EMPLOYM	8060	UI MODERNIZ	020	CURRE	0	0	0%	0	0%	0	0	0%	0	0%	0	0		
	010	27	EMPLO027	EMPLC	CURR	2700	EMPLOYM	8061	SBR PROJEC	020	CURRE	0	0	0%	241,584	0%	0	0	0%	2,415,844	0%	2,899,013			
	010	27	EMPLO027	EMPLC	CURR	2799	ARRA STIM	0830	ARRA - UNEM	020	CURRE	0	0	0%	0	0%	0	0	0%	0	0%	0	0		
	010	27	EMPLO027	EMPLC	CURR	2799	ARRA STIM	0888	ARRA - UNEM	020	CURRE	0	0	0%	0	0%	0	0	0%	0	0%	0	0		
	010	27	EMPLO027	EMPLC	CURR	2799	ARRA STIM	0923	ARRA-LMI IMP	020	CURRE	0	0	0%	0	0%	0	0	0%	0	0%	0	0		
	010	27	EMPLO027	EMPLC	CURR	9998	ERP GRAN	9766	ACTIVITY ACC	020	CURRE	0	0	0%	0	0%	0	0	0%	0	0%	0	0		
	010	27	EMPLO027	EMPLC	CURRENT EXPENSE TOTALS	CATEGORY TOTALS						16,022	71,246	445%	435,787	16%	355,707	406,693	114%	4,271,593	10%	5,157,324			
	010	27	EMPLO027	EMPLC	ALL	2700	EMPLOYM	0928	HCTC - GAP F	022															

2019	FUND	DEPT	DEPT NO	AGY	AGY	CAT	ACTIVITY	ACTIVITY NAME	ACCTG UNIT	ACCTG UNIT	CLS	CLS NAME	LY APRIL	APRIL ACTUAL	APRIL ACTUAL	actual vs prior yr	APRIL ESTIMATE	actual vs estimate	LY YTD ACTUAL	YTD ACTUAL	actual vs prior yr	YTD FY19 ESTIMATE	actual vs estimate	FY19 ACTUAL	APPROPRIATION
2019		010	27	EMPLO027	EMPLO027	ALL	C2700	EMPLOYM8040	DEPT OF EMP064	RETP	PE	0	0	0	0%	0%	0	0%	0	0%	0	0%	0	0	
2019		010	27	EMPLO027	EMPLO027	ALL	C2700	EMPLOYM8040	DEPT OF EMP065	BOARD		899	850	95%	1,853	46%	7,862	13,436	171%	16,212	83%	20,202	35,217		
2019		010	27	EMPLO027	EMPLO027	ALL	C2700	EMPLOYM8040	DEPT OF EMP066	EMPLO		50	360	720%	444	81%	3,709	6,758	182%	32,902	21%	35,217			
2019		010	27	EMPLO027	EMPLO027	ALL	C2700	EMPLOYM8040	DEPT OF EMP070	IN STA		6,261	10,429	167%	21,263	49%	59,248	75,096	127%	201,218	37%	256,315			
2019		010	27	EMPLO027	EMPLO027	ALL	C2700	EMPLOYM8040	DEPT OF EMP072	GRANT		0	0	0%	159,392	0%	0	0	0%	1,593,916	0%	1,912,699			
2019		010	27	EMPLO027	EMPLO027	ALL	C2700	EMPLOYM8040	DEPT OF EMP080	OUT OF		9,114	3,688	40%	22,470	16%	25,390	18,222	72%	62,595	29%	78,854			
2019		010	27	EMPLO027	EMPLO027	ALL	C2700	EMPLOYM8040	DEPT OF EMP085	INTERF		0	0	0%	0	0%	0	0	0%	0	0%	0	0		
2019		010	27	EMPLO027	EMPLO027	ALL	C2700	EMPLOYM8040	DEPT OF EMP102	CONTR		9,320	2,336	25%	74,272	3%	55,794	32,260	58%	444,602	7%	457,042			
2019		010	27	EMPLO027	EMPLO027	ALL	C2700	EMPLOYM8040	DEPT OF EMP103	CONTR		15,017	18,710	125%	57,169	33%	124,366	129,977	105%	473,439	27%	551,544			
2019		010	27	EMPLO027	EMPLO027	ALL	C2700	EMPLOYM8040	DEPT OF EMP229	SHERIF		869	276	32%	8,243	3%	3,506	3,962	113%	26,442	15%	31,730			
2019		010	27	EMPLO027	EMPLO027	ALL	C2700	EMPLOYM8040	DEPT OF EMP230	INTERF		370	566	153%	4,898	12%	3,958	4,131	104%	52,350	8%	61,833			
2019		010	27	EMPLO027	EMPLO027	ALL	C2700	EMPLOYM8040	DEPT OF EMP999	FCLG		0	0	0%	0	0%	0	0	0%	0	0%	0	0		
2019		010	27	EMPLO027	EMPLO027	ALL	C2700	EMPLOYM8041	CONTINGENC022	RENTS		0	2,083	0%	2,083	100%	0	14,584	0%	20,834	70%	25,001			
2019		010	27	EMPLO027	EMPLO027	ALL	C2700	EMPLOYM8041	CONTINGENC023	HEAT E		1,803	785	44%	315	249%	198,358	7,865	4%	34,624	23%	34,807			
2019		010	27	EMPLO027	EMPLO027	ALL	C2700	EMPLOYM8041	CONTINGENC024	MAINT		0	0	0%	3,576	0%	42,093	19,757	47%	42,907	46%	42,907			
2019		010	27	EMPLO027	EMPLO027	ALL	C2700	EMPLOYM8041	CONTINGENC026	ORGAN		0	0	0%	917	0%	11,000	11,000	100%	11,000	100%	11,000			
2019		010	27	EMPLO027	EMPLO027	ALL	C2700	EMPLOYM8041	CONTINGENC027	TRANS		0	0	0%	10,224	0%	54,466	100,000	184%	120,566	83%	122,691			
2019		010	27	EMPLO027	EMPLO027	ALL	C2700	EMPLOYM8041	CONTINGENC030	EQUIP		30,068	0	0%	5,333	0%	30,653	-704	-2%	53,330	-1%	63,996			
2019		010	27	EMPLO027	EMPLO027	ALL	C2700	EMPLOYM8041	CONTINGENC037	TECHN		0	0	0%	29,282	0%	0	0	0%	292,823	0%	351,388			
2019		010	27	EMPLO027	EMPLO027	ALL	C2700	EMPLOYM8041	CONTINGENC038	TECHN		118,333	138,333	117%	175,360	79%	1,120,227	1,363,333	122%	1,660,086	82%	2,010,807			
2019		010	27	EMPLO027	EMPLO027	ALL	C2700	EMPLOYM8041	CONTINGENC039	TELECO		44	46	104%	24	189%	744	453	61%	410	111%	39,072			
2019		010	27	EMPLO027	EMPLO027	ALL	C2700	EMPLOYM8041	CONTINGENC040	INDIRE		0	0	0%	0	0%	0	0	0%	1	0%	1			
2019		010	27	EMPLO027	EMPLO027	ALL	C2700	EMPLOYM8041	CONTINGENC041	AUDIT		0	0	0%	91	0%	0	0	0%	906	0%	1,087			
2019		010	27	EMPLO027	EMPLO027	ALL	C2700	EMPLOYM8041	CONTINGENC042	ADDITI		0	0	0%	0	0%	0	0	0%	0	0%	0			
2019		010	27	EMPLO027	EMPLO027	ALL	C2700	EMPLOYM8041	CONTINGENC047	OWN F		20	0	0%	730	0%	721	683	95%	26,588	3%	27,509			
2019		010	27	EMPLO027	EMPLO027	ALL	C2700	EMPLOYM8041	CONTINGENC048	CONTR		700	85	12%	4,219	2%	84,722	63,513	75%	510,629	12%	516,125			
2019		010	27	EMPLO027	EMPLO027	ALL	C2700	EMPLOYM8041	CONTINGENC049	TRANS		385,844	376,319	98%	385,844	98%	385,844	376,319	98%	385,844	98%	2,000,000			
2019		010	27	EMPLO027	EMPLO027	ALL	C2700	EMPLOYM8041	CONTINGENC061	UNEMF		0	0	0%	0	0%	0	0	0%	0	0%	0	0		
2019		010	27	EMPLO027	EMPLO027	ALL	C2700	EMPLOYM8041	CONTINGENC062	WORK		0	0	0%	17,711	0%	0	212,529	0%	177,108	120%	212,529			
2019		010	27	EMPLO027	EMPLO027	ALL	C2700	EMPLOYM8041	CONTINGENC066	EMPLO		0	0	0%	0	0%	0	0	0%	0	0%	0	0		
2019		010	27	EMPLO027	EMPLO027	ALL	C2700	EMPLOYM8041	CONTINGENC070	IN STA		0	0	0%	0	0%	0	0	0%	0	0%	0	0		
2019		010	27	EMPLO027	EMPLO027	ALL	C2700	EMPLOYM8041	CONTINGENC080	OUT OF		0	0	0%	0	0%	0	0	0%	0	0%	0	0		
2019		010	27	EMPLO027	EMPLO027	ALL	C2700	EMPLOYM8041	CONTINGENC102	CONTR		0	0	0%	0	0%	0	0	0%	0	0%	0	0		
2019		010	27	EMPLO027	EMPLO027	ALL	C2700	EMPLOYM8041	CONTINGENC103	CONTR		0	0	0%	740	0%	3,490	0	0%	8,877	0%	8,877			
2019		010	27	EMPLO027	EMPLO027	ALL	C2700	EMPLOYM8041	CONTINGENC229	SHERIF		0	0	0%	0	0%	0	0	0%	0	0%	0	0		
2019		010	27	EMPLO027	EMPLO027	ALL	C2700	EMPLOYM8041	CONTINGENC230	INTERF		0	0	0%	0	0%	0	0	0%	0	0%	0	0		
2019		010	27	EMPLO027	EMPLO027	ALL	C2700	EMPLOYM8041	CONTINGENC999	FCLG		0	0	0%	0	0%	0	0	0%	0	0%	0	0		
2019		010	27	EMPLO027	EMPLO027	ALL	C2700	EMPLOYM8042	TRAINING FUN049	TRANS		0	0	0%	0	0%	0	0	0%	0	0%	0	0		
2019		010	27	EMPLO027	EMPLO027	ALL	C2700	EMPLOYM8042	TRAINING FUN999	FCLG		0	0	0%	0	0%	0	0	0%	0	0%	0	0		
2019		010	27	EMPLO027	EMPLO027	ALL	C2700	EMPLOYM8060	UI MODERNIZ030	EQUIP		0	0	0%	0	0%	0	0	0%	0	0%	0	0		
2019		010	27	EMPLO027	EMPLO027	ALL	C2700	EMPLOYM8060	UI MODERNIZ999	FCLG		0	0	0%	0	0%	0	0	0%	0	0%	0	0		
2019		010	27	EMPLO027	EMPLO027	ALL	C2700	EMPLOYM8061	SBR PROJECT030	EQUIP		0	0	0%	0	0%	0	0	0%	0	0%	0	0		
2019		010	27	EMPLO027	EMPLO027	ALL	C2700	EMPLOYM8061	SBR PROJECT041	AUDIT		0	0	0%	217	0%	0	0	0%	2,168	0%	2,602			
2019		010	27	EMPLO027	EMPLO027	ALL	C2700	EMPLOYM8061	SBR PROJECT048	CONTR		0	0	0%	110,565	0%	0	0	0%	1,105,649	0%	1,326,779			
2019		010	27	EMPLO027	EMPLO027	ALL	C2700	EMPLOYM8061	SBR PROJECT999	FCLG		0	0	0%	0	0%	0	0	0%	0	0%	0	0		
2019		010	27	EMPLO027	EMPLO027	ALL	C2700	EMPLOYM8138	TRAINING/LEA049	TRANS		0	0	0%	0	0%	0	0	0%	0	0%	0	0		
2019		010	27	EMPLO027	EMPLO027	ALL	C2700	EMPLOYM8138	TRAINING/LEA217	INTER-		0	0	0%	0	0%	0	0	0%	0	0%	0	0		
2019		010	27	EMPLO027	EMPLO027	ALL	C2799	ARRA STIM0830	ARRA - UNEM022	RENTS		0	0	0%	0	0%	0	0	0%	0	0%	0	0		
2019		010	27	EMPLO027	EMPLO027	ALL	C2799	ARRA STIM0830	ARRA - UNEM023	HEAT E		0	0	0%	0	0%	0	0	0%	0	0%	0	0		
2019		010	27	EMPLO027	EMPLO027	ALL	C2799	ARRA STIM0830	ARRA - UNEM024	MAINT		0	0	0%	0	0%	0	0	0%	0	0%	0	0		
2019		010	27	EMPLO027	EMPLO027	ALL	C2799	ARRA STIM0830	ARRA - UNEM027	TRANS		0	0	0%	0	0%	0	0	0%	0	0%	0	0		
2019		010	27	EMPLO027	EMPLO027	ALL	C2799	ARRA STIM0830	ARRA - UNEM030	EQUIP		0	0	0%	0	0%	0	0	0%	0	0%	0	0		
2019		010	27	EMPLO027	EMPLO027	ALL	C2799	ARRA STIM0830	ARRA - UNEM035	SHARE		0	0	0%	0	0%	0	0	0%	0	0%	0	0		
2019		010	27	EMPLO027	EMPLO027	ALL	C2799	ARRA STIM0830	ARRA - UNEM040	INDIRE		0	0	0%	0	0%	0	0	0%	0	0%	0	0		
2019		010	27	EMPLO027	EMPLO027	ALL	C2799	ARRA STIM0830	ARRA - UNEM041	AUDIT		0	0	0%	0	0%	0	0	0%	0	0%	0	0		
2019		010	27	EMPLO027	EMPLO027	ALL	C2799	ARRA STIM0830	ARRA - UNEM042	ADDITI		0	0	0%	0	0%	0	0	0%	0	0%	0	0		
2019		010	27	EMPLO027	EMPLO027	ALL	C2799	ARRA STIM0830	ARRA - UNEM048	CONTR		0	0	0%	0	0%	0	0	0%	0	0%	0	0		
2019		010	27	EMPLO027	EMPLO027	ALL	C2799	ARRA STIM0830	ARRA - UNEM070	IN STA		0	0	0%	0	0%	0	0	0%	0	0%	0	0		
2019		010	27	EMPLO027	EMPLO027	ALL	C2799	ARRA STIM0830	ARRA - UNEM080	OUT OF		0	0	0%	0	0%	0	0	0%	0	0%	0	0		
2019		010	27	EMPLO027	EMPLO027	ALL	C2799	ARRA STIM0830	ARRA - UNEM999	FCLG		0	0	0%	0	0%	0	0	0%	0	0%	0	0		
2019		010	27	EMPLO027	EMPLO027	ALL	C2799	ARRA STIM0888	ARRA - UNEM022	RENTS		0	0	0%	0	0%	0	0	0%	0	0%	0	0		
2019		010	27	EMPLO027	EMPLO027	ALL	C2799	ARRA STIM0888	ARRA - UNEM023	HEAT E		0	0	0%	0	0%	0	0	0%	0	0%	0	0		
2019		010	27	EMPLO027	EMPLO027	ALL	C2799	ARRA STIM0888	ARRA - UNEM024	MAINT		0	0	0%	0	0%	0	0	0%	0	0%	0	0		
2019		010	27	EMPLO027	EMPLO027	ALL	C2799	ARRA STIM0888	ARRA - UNEM027	TRANS		0	0	0%	0	0%	0	0	0%	0	0%	0	0		
2019		010	27	EMPLO027	EMPLO027																				

FUND	DEPT	DEPT NO	AGY	AGY	CAT	ACTIVITY	ACTIVITY NAME	ACCTG UNIT	ACCTG UNIT	CLS	CLS NAME	LY APRIL	APRIL ACTUAL	APRIL	actual vs prior yr	APRIL ESTIMATE	actual vs. estimate	LY YTD ACTUAL	YTD ACTUAL	actual vs prior yr	YTD FY19 ESTIMATE	actual vs.estimate	FY19	APPROPRIATION
2019		010	28	REAL E	028	REAL E PART	2800	REAL EST	2054	REAL ESTATE	050	PERSO	0	0	0%	0%	0	0	0%	0%	0	0	0	
2019		010	28	REAL E	028	REAL E PART TIME	TEMP PERSONNEL TOT	CATEGORY TOTALS				PERSO	0	0	0%	0%	0	0	0%	0%	0	0	0	
2019		010	28	REAL E	028	REAL E OVERT	2800	REAL EST	2054	REAL ESTATE	018	OVERT	0	0	0%	0%	0	0	0%	0%	0	0	0	
2019		010	28	REAL E	028	REAL E OVERTIME	TOTALS	CATEGORY TOTALS				PERSO	0	0	0%	0%	0	0	0%	0%	0	0	0	
2019		010	28	REAL E	028	REAL E BENE	2800	REAL EST	2054	REAL ESTATE	060	BENEF	0	0	0%	0%	0	0	0%	0%	0	0	0	
2019		010	28	REAL E	028	REAL E BENE	2800	REAL EST	2057	STENO-RPTR	060	BENEF	0	0	0%	0%	0	0	0%	0%	0	0	0	
2019		010	28	REAL E	028	REAL E BENE	2800	REAL EST	7999	DEFAULT ACC	060	BENEF	0	0	0%	0%	0	0	0%	0%	0	0	0	
2019		010	28	REAL E	028	REAL E BENE	9998	ERP GRAN	9767	ACTIVITY ACC	060	BENEF	0	0	0%	0%	0	0	0%	0%	0	0	0	
2019		010	28	REAL E	028	REAL E BENEFITS	TOTALS	CATEGORY TOTALS				PERSO	0	0	0%	0%	0	0	0%	0%	0	0	0	
2019		010	28	REAL E	028	REAL E CURR	2800	REAL EST	40002	UNRESTRICT	020	CURRE	0	0	0%	0%	0	0	0%	0%	0	0	0	
2019		010	28	REAL E	028	REAL E CURR	2800	REAL EST	2054	REAL ESTATE	020	CURRE	0	0	0%	0%	0	0	0%	0%	0	0	0	
2019		010	28	REAL E	028	REAL E CURR	2800	REAL EST	2057	STENO-RPTR	020	CURRE	0	0	0%	0%	0	0	0%	0%	0	0	0	
2019		010	28	REAL E	028	REAL E CURR	9998	ERP GRAN	9767	ACTIVITY ACC	020	CURRE	0	0	0%	0%	0	0	0%	0%	0	0	0	
2019		010	28	REAL E	028	REAL E CURRENT	EXPENSE TOTALS	CATEGORY TOTALS				PERSO	0	0	0%	0%	0	0	0%	0%	0	0	0	
2019		010	28	REAL E	028	REAL E ALL	C2800	REAL EST	2054	REAL ESTATE	022	RENDS	0	0	0%	0%	0	0	0%	0%	0	0	0	
2019		010	28	REAL E	028	REAL E ALL	C2800	REAL EST	2054	REAL ESTATE	024	MAINT	0	0	0%	0%	0	0	0%	0%	0	0	0	
2019		010	28	REAL E	028	REAL E ALL	C2800	REAL EST	2054	REAL ESTATE	026	ORGAN	0	0	0%	0%	0	0	0%	0%	0	0	0	
2019		010	28	REAL E	028	REAL E ALL	C2800	REAL EST	2054	REAL ESTATE	027	TRANS	0	0	0%	0%	0	0	0%	0%	0	0	0	
2019		010	28	REAL E	028	REAL E ALL	C2800	REAL EST	2054	REAL ESTATE	028	TRANS	0	0	0%	0%	0	0	0%	0%	0	0	0	
2019		010	28	REAL E	028	REAL E ALL	C2800	REAL EST	2054	REAL ESTATE	029	INTRA-	0	0	0%	0%	0	0	0%	0%	0	0	0	
2019		010	28	REAL E	028	REAL E ALL	C2800	REAL EST	2054	REAL ESTATE	030	EQUIP	0	0	0%	0%	0	0	0%	0%	0	0	0	
2019		010	28	REAL E	028	REAL E ALL	C2800	REAL EST	2054	REAL ESTATE	035	SHARE	0	0	0%	0%	0	0	0%	0%	0	0	0	
2019		010	28	REAL E	028	REAL E ALL	C2800	REAL EST	2054	REAL ESTATE	039	TELEC	0	0	0%	0%	0	0	0%	0%	0	0	0	
2019		010	28	REAL E	028	REAL E ALL	C2800	REAL EST	2054	REAL ESTATE	049	TRANS	0	0	0%	0%	0	0	0%	0%	0	0	0	
2019		010	28	REAL E	028	REAL E ALL	C2800	REAL EST	2054	REAL ESTATE	061	UNEMF	0	0	0%	0%	0	0	0%	0%	0	0	0	
2019		010	28	REAL E	028	REAL E ALL	C2800	REAL EST	2054	REAL ESTATE	070	IN STA	0	0	0%	0%	0	0	0%	0%	0	0	0	
2019		010	28	REAL E	028	REAL E ALL	C2800	REAL EST	2054	REAL ESTATE	080	OUT OF	0	0	0%	0%	0	0	0%	0%	0	0	0	
2019		010	28	REAL E	028	REAL E ALL	C2800	REAL EST	2054	REAL ESTATE	104	CERTIF	0	0	0%	0%	0	0	0%	0%	0	0	0	
2019		010	28	REAL E	028	REAL E ALL	C2800	REAL EST	2054	REAL ESTATE	105	REGUL	0	0	0%	0%	0	0	0%	0%	0	0	0	
2019		010	28	REAL E	028	REAL E ALL	C2800	REAL EST	2054	REAL ESTATE	202	RELOC	0	0	0%	0%	0	0	0%	0%	0	0	0	
2019		010	28	REAL E	028	REAL E ALL	C2800	REAL EST	2054	REAL ESTATE	999	FCLG	0	0	0%	0%	0	0	0%	0%	0	0	0	
2019		010	28	REAL E	028	REAL E ALL	C2800	REAL EST	2057	STENO-RPTR	235	TRANS	0	0	0%	0%	0	0	0%	0%	0	0	0	
2019		010	28	REAL E	028	REAL E ALL	C2800	REAL EST	2057	STENO-RPTR	999	FCLG	0	0	0%	0%	0	0	0%	0%	0	0	0	
2019		010	28	REAL E	028	REAL E ALL	OTHER	CATEGORY TOTALS				PERSO	0	0	0%	0%	0	0	0%	0%	0	0	0	
2019		010	28	REAL E	028	REAL E AGENCY	TOTALS	CATEGORY TOTALS				PERSO	0	0	0%	0%	0	0	0%	0%	0	0	0	
2019		010	29	REAL E	029	REAL E FULL	2923	REAL EST	1140	REAL ESTATE	010	PERSO	0	0	0%	0%	0	0	0%	0%	0	0	0	
2019		010	29	REAL E	029	REAL E FULL TIME	PERSONNEL TOTALS	CATEGORY TOTALS				PERSO	0	0	0%	0%	0	0	0%	0%	0	0	0	
2019		010	29	REAL E	029	REAL E BENE	2923	REAL EST	1140	REAL ESTATE	060	BENEF	0	0	0%	0%	0	0	0%	0%	0	0	0	
2019		010	29	REAL E	029	REAL E BENE	2923	REAL EST	1150	FEDERAL REQ	060	BENEF	0	0	0%	0%	0	0	0%	0%	0	0	0	
2019		010	29	REAL E	029	REAL E BENE	2923	REAL EST	7999	DEFAULT ACC	060	BENEF	0	0	0%	0%	0	0	0%	0%	0	0	0	
2019		010	29	REAL E	029	REAL E BENE	9998	ACTIVITY	9746	ACTIVITY ACC	060	BENEF	0	0	0%	0%	0	0	0%	0%	0	0	0	
2019		010	29	REAL E	029	REAL E BENEFITS	TOTALS	CATEGORY TOTALS				PERSO	0	0	0%	0%	0	0	0%	0%	0	0	0	
2019		010	29	REAL E	029	REAL E CON	2923	REAL EST	1140	REAL ESTATE	046	CONSU	0	0	0%	0%	0	0	0%	0%	0	0	0	
2019		010	29	REAL E	029	REAL E CONSULTANTS	TOTALS	CATEGORY TOTALS				PERSO	0	0	0%	0%	0	0	0%	0%	0	0	0	
2019		010	29	REAL E	029	REAL E CURR	2923	REAL EST	40002	UNRESTRICT	020	CURRE	0	0	0%	0%	0	0	0%	0%	0	0	0	
2019		010	29	REAL E	029	REAL E CURR	2923	REAL EST	1140	REAL ESTATE	020	CURRE	0	0	0%	0%	0	0	0%	0%	0	0	0	
2019		010	29	REAL E	029	REAL E CURR	2923	REAL EST	1150	FEDERAL REQ	020	CURRE	0	0	0%	0%	0	0	0%	0%	0	0	0	
2019		010	29	REAL E	029	REAL E CURR	9998	ACTIVITY	9746	ACTIVITY ACC	020	CURRE	0	0	0%	0%	0	0	0%	0%	0	0	0	
2019		010	29	REAL E	029	REAL E CURRENT	EXPENSE TOTALS	CATEGORY TOTALS				PERSO	0	0	0%	0%	0	0	0%	0%	0	0	0	
2019		010	29	REAL E	029	REAL E ALL	C2923	REAL EST	1140	REAL ESTATE	022	RENDS	0	0	0%	0%	0	0	0%	0%	0	0	0	
2019		010	29	REAL E	029	REAL E ALL	C2923	REAL EST	1140	REAL ESTATE	027	TRANS	0	0	0%	0%	0	0	0%	0%	0	0	0	
2019		010	29	REAL E	029	REAL E ALL	C2923	REAL EST	1140	REAL ESTATE	028	TRANS	0	0	0%	0%	0	0	0%	0%	0	0	0	
2019		010	29	REAL E	029	REAL E ALL	C2923	REAL EST	1140	REAL ESTATE	029	INTRA-	0	0	0%	0%	0	0	0%	0%	0	0	0	
2019		010	29	REAL E	029	REAL E ALL	C2923	REAL EST	1140	REAL ESTATE	030	EQUIP	0	0	0%	0%	0	0	0%	0%	0	0	0	
2019		010	29	REAL E	029	REAL E ALL	C2923	REAL EST	1140	REAL ESTATE	035	SHARE	0	0	0%	0%	0	0	0%	0%	0	0	0	
2019		010	29	REAL E	029	REAL E ALL	C2923	REAL EST	1140	REAL ESTATE	070	IN STA	0	0	0%	0%	0	0	0%	0%	0	0	0	
2019		010	29	REAL E	029	REAL E ALL	C2923	REAL EST	1140	REAL ESTATE	080	OUT OF	0	0	0%	0%	0	0	0%	0%	0	0	0	
2019		010	29	REAL E	029	REAL E ALL	C2923	REAL EST	1140	REAL ESTATE	999	FCLG	0	0	0%	0%	0	0	0%	0%	0	0	0	
2019		010	29	REAL E	029	REAL E ALL	C2923	REAL EST	1150	FEDERAL REQ	104	CERTIF	0	0	0%	0%	0	0	0%	0%	0	0	0	
2019		010	29	REAL E	029	REAL E ALL	C2923	REAL EST	1150	FEDERAL REQ	999	FCLG	0	0	0%	0%	0	0	0%	0%	0	0	0	
2019		010	29	REAL E	029	REAL E ALL	OTHER	CATEGORY TOTALS				PERSO	0	0	0%	0%	0	0	0%	0%	0	0	0	
2019		010	29	REAL E	029	REAL E AGENCY	TOTALS	CATEGORY TOTALS				PERSO	0	0	0%	0%	0	0	0%	0%	0	0	0	
2019		010	3	INFORM	003	INFOR	FULL 0300	INFORMAT	1650	OFFICE OF TH	010	PERSO	0	0	0%	0%	0	0	0%	0%	0	0	0	
2019		010	3	INFORM	003	INFOR	FULL 0300	INFORMAT	1650	OFFICE OF TH	012	PERSO	0	0	0%	0%	0	0	0%	0%	0	0	0	
2019		010	3	INFORM	003	INFOR	FULL 0300	INFORMAT	1650	OFFICE OF TH	016	PERSO	0	0	0%	0%	0	0	0%	0%	0	0	0	
2019		010	3	INFORM	003	INFOR	FULL 0300	INFORMAT	1655	WEB SERVICE	010	PERSO	0	0	0%	0%	0	0	0%	0%	0	0	0	
2019		010	3	INFORM	003	INFOR	FULL 0300	INFORMAT	1660	AGENCY SOF	010	PERSO	0	0	0%	0%	0	0	0%	0%	0	0	0	
2019		010	3	INFORM	003	INFOR	FULL 0300	INFORMAT	1660	AGENCY SOF	012	PERSO	0	0	0%	0%	0	0	0%	0%	0	0	0	
2019		010	3	INFORM	003	INFOR	FULL 0300	INFORMAT	1660	AGENCY SOF	059	TEMP F	0	0	0%	0%	0	0	0%	0%	0	0	0	
2019		010	3	INFORM	003	INFOR	FULL 0300	INFORMAT	1665	TECHNICAL S	010	PERSO	0	0	0%	0%	0	0	0%	0%	0	0	0	
2019		010	3	INFORM	003	INFOR	FULL 0300	INFORMAT	1665	TECHNICAL S	012	PERSO	0	0	0%	0%	0	0	0%	0%	0	0	0	
2019		010	3	INFORM	003	INFOR																		

	FUND	DEPT	DEPT NO	AGY	AGY NUM	CAT	ACTIVITY	ACTIVITY NAME	ACTGCT UNIT	ACTGCT UNIT CLS	CLS NAME	LY APRIL ACTUAL	APRIL ACTUAL	actual vs prior yr	APRIL ESTIMATE	actual vs.estimate	LY YTD ACTUAL	YTD ACTUAL	actual vs YTD FY19	actual vs.estimate	FY19 ACTUAL	APPROPRIATION
2019			010	3	INFORM003	INFOR	PART03000	INFORMAT7614	IT FOR ADMIN	050	PERSON	0	0	0%	0	0%	0	0	0%	0	0%	0
2019			010	3	INFORM003	INFOR	PART03000	INFORMAT7618	IT FOR AGRIC	050	PERSON	0	0	0%	0	0%	0	0	0%	0	0%	0
2019			010	3	INFORM003	INFOR	PART03000	INFORMAT7620	IT FOR JUSTI	050	PERSON	0	0	0%	0	0%	0	0	0%	0	0%	0
2019			010	3	INFORM003	INFOR	PART03000	INFORMAT7623	IT FOR SAFET	050	PERSON	0	0	0%	0	0%	0	0	0%	0	0%	0
2019			010	3	INFORM003	INFOR	PART03000	INFORMAT7624	IT FOR INSUR	050	PERSON	0	0	0%	0	0%	0	0	0%	0	0%	0
2019			010	3	INFORM003	INFOR	PART03000	INFORMAT7625	IT FOR HIGHW	050	PERSON	0	0	0%	0	0%	0	0	0%	0	0%	0
2019			010	3	INFORM003	INFOR	PART03000	INFORMAT7626	IT FOR LABOR	050	PERSON	0	0	0%	0	0%	0	0	0%	0	0%	0
2019			010	3	INFORM003	INFOR	PART03000	INFORMAT7627	IT FOR EMPLC	050	PERSON	0	0	0%	0	0%	0	0	0%	0	0%	0
2019			010	3	INFORM003	INFOR	PART03000	INFORMAT7628	IT FOR REAL	050	PERSON	0	0	0%	0	0%	0	0	0%	0	0%	0
2019			010	3	INFORM003	INFOR	PART03000	INFORMAT7631	IT FOR JOINT	050	PERSON	0	0	0%	0	0%	0	0	0%	0	0%	0
2019			010	3	INFORM003	INFOR	PART03000	INFORMAT7632	IT FOR SECRE	050	PERSON	0	0	0%	0	0%	0	0	0%	0	0%	0
2019			010	3	INFORM003	INFOR	PART03000	INFORMAT7634	IT FOR CULTU	050	PERSON	0	0	0%	0	0%	0	0	0%	0	0%	0
2019			010	3	INFORM003	INFOR	PART03000	INFORMAT7635	IT FOR NATUR	050	PERSON	0	0	0%	0	0%	0	0	0%	0	0%	0
2019			010	3	INFORM003	INFOR	PART03000	INFORMAT7643	IT FOR NH VE	050	PERSON	0	0	0%	0	0%	0	0	0%	0	0%	0
2019			010	3	INFORM003	INFOR	PART03000	INFORMAT7644	IT FOR DES-ET	050	PERSON	0	0	0%	0	0%	0	0	0%	0	0%	0
2019			010	3	INFORM003	INFOR	PART03000	INFORMAT7646	IT FOR CORR	050	PERSON	0	0	0%	0	0%	0	0	0%	0	0%	0
2019			010	3	INFORM003	INFOR	PART03000	INFORMAT7651	IT FOR ACCO	050	PERSON	0	0	0%	0	0%	0	0	0%	0	0%	0
2019			010	3	INFORM003	INFOR	PART03000	INFORMAT7656	IT FOR EDUC	050	PERSON	0	0	0%	0	0%	0	0	0%	0	0%	0
2019			010	3	INFORM003	INFOR	PART03000	INFORMAT7657	IT FOR POST	050	PERSON	0	0	0%	0	0%	0	0	0%	0	0%	0
2019			010	3	INFORM003	INFOR	PART03000	INFORMAT7661	IT FOR CHRIS	050	PERSON	0	0	0%	0	0%	0	0	0%	0	0%	0
2019			010	3	INFORM003	INFOR	PART03000	INFORMAT7664	IT FOR BOARD	050	PERSON	0	0	0%	0	0%	0	0	0%	0	0%	0
2019			010	3	INFORM003	INFOR	PART03000	INFORMAT7666	IT FOR VETER	050	PERSON	0	0	0%	0	0%	0	0	0%	0	0%	0
2019			010	3	INFORM003	INFOR	PART03000	INFORMAT7672	IT FOR BANK	050	PERSON	0	0	0%	0	0%	0	0	0%	0	0%	0
2019			010	3	INFORM003	INFOR	PART03000	INFORMAT7673	IT FOR PUBLIC	050	PERSON	0	0	0%	0	0%	0	0	0%	0	0%	0
2019			010	3	INFORM003	INFOR	PART03000	INFORMAT7674	IT FOR HHS: A	050	PERSON	0	0	0%	0	0%	0	0	0%	0	0%	0
2019			010	3	INFORM003	INFOR	PART03000	INFORMAT7675	IT FOR FISH A	050	PERSON	0	0	0%	0	0%	0	0	0%	0	0%	0
2019			010	3	INFORM003	INFOR	PART03000	INFORMAT7676	IT FOR HUMAN	050	PERSON	0	0	0%	0	0%	0	0	0%	0	0%	0
2019			010	3	INFORM003	INFOR	PART03000	INFORMAT7677	IT FOR LIQUO	050	PERSON	0	0	0%	0	0%	0	0	0%	0	0%	0
2019			010	3	INFORM003	INFOR	PART03000	INFORMAT7681	IT FOR PUBLIC	050	PERSON	0	0	0%	0	0%	0	0	0%	0	0%	0
2019			010	3	INFORM003	INFOR	PART03000	INFORMAT7683	IT FOR NH LO	050	PERSON	0	0	0%	0	0%	0	0	0%	0	0%	0
2019			010	3	INFORM003	INFOR	PART03000	INFORMAT7684	IT FOR REVEN	050	PERSON	0	0	0%	0	0%	0	0	0%	0	0%	0
2019			010	3	INFORM003	INFOR	PART03000	INFORMAT7686	IT FOR PARI-M	050	PERSON	0	0	0%	0	0%	0	0	0%	0	0%	0
2019			010	3	INFORM003	INFOR	PART03000	INFORMAT7687	IT FOR POLIC	050	PERSON	0	0	0%	0	0%	0	0	0%	0	0%	0
2019			010	3	INFORM003	INFOR	PART03000	INFORMAT7689	IT FOR TAX &	1050	PERSON	0	0	0%	0	0%	0	0	0%	0	0%	0
2019			010	3	INFORM003	INFOR	PART03000	INFORMAT7695	IT FOR DHHS	050	PERSON	0	0	0%	0	0%	0	0	0%	0	0%	0
2019			010	3	INFORM003	INFOR	PART03000	INFORMAT7696	IT FOR TRANS	050	PERSON	0	0	0%	0	0%	0	0	0%	0	0%	0
2019			010	3	INFORM003	INFOR	PART03000	INFORMAT7697	IT FOR DEV D	050	PERSON	0	0	0%	0	0%	0	0	0%	0	0%	0
2019			010	3	INFORM003	INFOR	PART03000	INFORMAT7702	IT FOR EXECU	050	PERSON	0	0	0%	0	0%	0	0	0%	0	0%	0
2019			010	3	INFORM003	INFOR	PART03000	INFORMAT7703	CENTRAL IT S	050	PERSON	0	0	0%	0	0%	0	0	0%	0	0%	0
2019			010	3	INFORM003	INFOR	PART03000	INFORMAT7708	IT SALARIES	A050	PERSON	21,102	16,668	79%	32,661	51%	256,487	184,223	72%	396,972	466%	474,129
2019			010	3	INFORM003	INFOR	PART03005	DOIT TELE5213	STATEWIDE T	050	PERSON	3,496	3,483	100%	5,845	60%	39,642	38,351	97%	66,278	58%	76,646
2019			010	3	INFORM003	INFOR	PART TIME TEMP PERSONNEL TOT	CATEGORY TOTALS			24,598	20,151	82%	38,505	52%	296,129	222,573	75%	463,250	48%	550,775	
2019			010	3	INFORM003	INFOR	OVER03000	INFORMAT1650	OFFICE OF TH	018	OVERT	0	0	0%	0	0%	0	0	0%	0	0%	0
2019			010	3	INFORM003	INFOR	OVER03000	INFORMAT1655	WEB SERVICE	018	OVERT	0	0	0%	0	0%	0	0	0%	0	0%	0
2019			010	3	INFORM003	INFOR	OVER03000	INFORMAT1660	AGENCY SOF	018	OVERT	0	0	0%	0	0%	0	0	0%	0	0%	0
2019			010	3	INFORM003	INFOR	OVER03000	INFORMAT1665	TECHNICAL S	018	OVERT	0	0	0%	0	0%	0	0	0%	0	0%	0
2019			010	3	INFORM003	INFOR	OVER03000	INFORMAT1670	OPERATIONS	018	OVERT	0	0	0%	0	0%	0	0	0%	0	0%	0
2019			010	3	INFORM003	INFOR	OVER03000	INFORMAT7623	IT FOR SAFET	018	OVERT	0	0	0%	0	0%	0	0	0%	0	0%	0
2019			010	3	INFORM003	INFOR	OVER03000	INFORMAT7708	IT SALARIES	A018	OVERT	46,865	57,663	123%	70,423	82%	446,690	570,438	128%	671,241	85%	790,898
2019			010	3	INFORM003	INFOR	OVER03005	DOIT TELE5213	STATEWIDE T	018	OVERT	2,317	1,915	83%	2,783	69%	23,200	21,258	92%	27,866	76%	32,900
2019			010	3	INFORM003	INFOR	OVERTIME TOTALS	CATEGORY TOTALS			49,181	59,578	121%	73,206	81%	469,891	591,696	126%	699,107	85%	823,798	
2019			010	3	INFORM003	INFOR	BENE03000	INFORMAT1650	OFFICE OF TH	060	BENEF	0	0	0%	0	0%	0	0	0%	0	0%	0
2019			010	3	INFORM003	INFOR	BENE03000	INFORMAT1655	WEB SERVICE	060	BENEF	0	0	0%	0	0%	0	0	0%	0	0%	0
2019			010	3	INFORM003	INFOR	BENE03000	INFORMAT1660	AGENCY SOF	060	BENEF	0	0	0%	0	0%	0	0	0%	0	0%	0
2019			010	3	INFORM003	INFOR	BENE03000	INFORMAT1665	TECHNICAL S	060	BENEF	0	0	0%	0	0%	0	0	0%	0	0%	0
2019			010	3	INFORM003	INFOR	BENE03000	INFORMAT1670	OPERATIONS	060	BENEF	0	0	0%	0	0%	0	0	0%	0	0%	0
2019			010	3	INFORM003	INFOR	BENE03000	INFORMAT6190	WORKERS CD	060	BENEF	0	0	0%	0	0%	0	0	0%	0	0%	0
2019			010	3	INFORM003	INFOR	BENE03000	INFORMAT7607	IT FOR JUDIC	060	BENEF	0	0	0%	0	0%	0	0	0%	0	0%	0
2019			010	3	INFORM003	INFOR	BENE03000	INFORMAT7610	IT FOR JUDIC	060	BENEF	0	0	0%	0	0%	0	0	0%	0	0%	0
2019			010	3	INFORM003	INFOR	BENE03000	INFORMAT7612	IT FOR ADJUT	060	BENEF	0	0	0%	0	0%	0	0	0%	0	0%	0
2019			010	3	INFORM003	INFOR	BENE03000	INFORMAT7614	IT FOR ADMIN	060	BENEF	0	0	0%	0	0%	0	0	0%	0	0%	0
2019			010	3	INFORM003	INFOR	BENE03000	INFORMAT7618	IT FOR AGRIC	060	BENEF	0	0	0%	0	0%	0	0	0%	0	0%	0
2019			010	3	INFORM003	INFOR	BENE03000	INFORMAT7620	IT FOR JUSTI	060	BENEF	0	0	0%	0	0%	0	0	0%	0	0%	0
2019			010	3	INFORM003	INFOR	BENE03000	INFORMAT7623	IT FOR SAFET	060	BENEF	0	0	0%	0	0%	0	0	0%	0	0%	0
2019			010	3	INFORM003	INFOR	BENE03000	INFORMAT7624	IT FOR INSUR	060	BENEF	0	0	0%	0	0%	0	0	0%	0	0%	0
2019			010	3	INFORM003	INFOR	BENE03000	INFORMAT7625	IT FOR HIGHW	060	BENEF	0	0	0%	0	0%	0	0	0%	0	0%	0
2019			010	3	INFORM003	INFOR	BENE03000	INFORMAT7626	IT FOR LABOR	060	BENEF	0	0	0%	0	0%	0	0	0%	0	0%	0
2019			010	3	INFORM003	INFOR	BENE03000	INFORMAT7627	IT FOR EMPLC	060	BENEF	0	0	0%	0	0%	0	0	0%	0	0%	0
2019			010	3	INFORM003	INFOR	BENE03000	INFORMAT7628	IT FOR REAL	060	BENEF	0	0	0%	0	0%	0	0	0%	0	0%	0
2019			010	3	INFORM003	INFOR	BENE03000	INFORMAT7631	IT FOR JOINT	060	BENEF	0	0	0%	0	0%	0	0	0%	0	0%	0
2019			010	3	INFORM003	INFOR	BENE03000	INFORMAT7632	IT FOR SECRE	060	BENEF	0	0	0%	0	0%	0	0	0%	0	0%	0
2019			010	3	INFORM003	INFOR	BENE03000	INFORMAT7634	IT FOR CULTU	060	BENEF	0	0									

FY	FUND	DEPT	DEPT NO	AGY	AGY NUM	CAT	ACTIVITY	ACTIVITY NAME	ACCTG UNIT	ACCTG UNIT	CLS	CLS NAME	APRIL		actual vs		APRIL ESTIMATE	actual vs.		LY YTD ACTUAL	YTD ACTUAL	YTD FY19		actual vs.	FY19
													APRIL ACTUAL	APRIL ESTIMATE	prior yr	ESTIMATE		estimate	estimate			APPROPRIATION			
2019			010	3	INFORM003	INFOR	BENE0300	INFORMAT	7683	IT FOR NH LO	060	BENEF	0	0	0%	0%	0	0%	0	0	0%	0%	0	0%	0
2019			010	3	INFORM003	INFOR	BENE0300	INFORMAT	7684	IT FOR REVEN	060	BENEF	0	0	0%	0%	0	0%	0	0	0%	0%	0	0%	0
2019			010	3	INFORM003	INFOR	BENE0300	INFORMAT	7686	IT FOR PARI-M	060	BENEF	0	0	0%	0%	0	0%	0	0	0%	0%	0	0%	0
2019			010	3	INFORM003	INFOR	BENE0300	INFORMAT	7687	IT FOR POLIC	060	BENEF	0	0	0%	0%	0	0%	0	0	0%	0%	0	0%	0
2019			010	3	INFORM003	INFOR	BENE0300	INFORMAT	7689	IT FOR TAX &	060	BENEF	0	0	0%	0%	0	0%	0	0	0%	0%	0	0%	0
2019			010	3	INFORM003	INFOR	BENE0300	INFORMAT	7695	IT FOR DHHS	060	BENEF	0	0	0%	0%	0	0%	0	0	0%	0%	0	0%	0
2019			010	3	INFORM003	INFOR	BENE0300	INFORMAT	7696	IT FOR TRANS	060	BENEF	0	0	0%	0%	0	0%	0	0	0%	0%	0	0%	0
2019			010	3	INFORM003	INFOR	BENE0300	INFORMAT	7697	IT FOR DEV D	060	BENEF	0	0	0%	0%	0	0%	0	0	0%	0%	0	0%	0
2019			010	3	INFORM003	INFOR	BENE0300	INFORMAT	7702	IT FOR EXECU	060	BENEF	0	0	0%	0%	0	0%	0	0	0%	0%	0	0%	0
2019			010	3	INFORM003	INFOR	BENE0300	INFORMAT	7703	CENTRAL IT S	060	BENEF	0	0	0%	0%	0	0%	0	0	0%	0%	0	0%	0
2019			010	3	INFORM003	INFOR	BENE0300	INFORMAT	7708	IT SALARIES A	060	BENEF	838,249	847,287	101%	919,382	92%	9,199,097	9,321,703	101%	10,089,466	92%	11,611,339	0	
2019			010	3	INFORM003	INFOR	BENE0300	INFORMAT	7999	DEFAULT ACC	060	BENEF	0	0	0%	0%	0	0%	0	0	0%	0%	0	0%	0
2019			010	3	INFORM003	INFOR	BENE0300	INFORMAT	8156	UNEMPLOYME	060	BENEF	0	0	0%	0%	0	0%	0	0	0%	0%	0	0%	0
2019			010	3	INFORM003	INFOR	BENE0305	DOIT TELE	5213	STATEWIDE T	060	BENEF	37,394	35,647	95%	42,893	83%	400,809	405,399	101%	459,745	88%	530,764	0	
2019			010	3	INFORM003	INFOR	BENE9998	ERP GRAN	9753	ACTIVITY ACC	060	BENEF	0	0	0%	0%	0	0%	0	0	0%	0%	0	0%	0
2019							INFOR	BENEFITS TOTALS		CATEGORY TOTALS			875,644	882,935	101%	962,275	92%	9,599,906	9,727,102	101%	10,549,210	92%	12,142,103	0	
2019			010	3	INFORM003	INFOR	CON03000	INFORMAT	1650	OFFICE OF TH	046	CONSL	0	0	0%	0%	0	0%	0	0	0%	0%	0	0%	0
2019			010	3	INFORM003	INFOR	CON03000	INFORMAT	1655	WEB SERVICE	046	CONSL	0	0	0%	0%	0	0%	0	0	0%	0%	0	0%	0
2019			010	3	INFORM003	INFOR	CON03000	INFORMAT	1660	AGENCY SOF	046	CONSL	0	0	0%	0%	0	0%	0	0	0%	0%	0	0%	0
2019			010	3	INFORM003	INFOR	CON03000	INFORMAT	1665	TECHNICAL S	046	CONSL	0	0	0%	0%	0	0%	0	0	0%	0%	0	0%	0
2019			010	3	INFORM003	INFOR	CON03000	INFORMAT	1670	OPERATIONS	046	CONSL	0	0	0%	0%	0	0%	0	0	0%	0%	0	0%	0
2019			010	3	INFORM003	INFOR	CON03000	INFORMAT	7607	IT FOR JUDIC	046	CONSL	0	0	0%	0%	0	0%	0	0	0%	0%	0	0%	0
2019			010	3	INFORM003	INFOR	CON03000	INFORMAT	7610	IT FOR JUDIC	046	CONSL	0	0	0%	0%	0	0%	0	0	0%	0%	0	0%	0
2019			010	3	INFORM003	INFOR	CON03000	INFORMAT	7612	IT FOR ADJUT	046	CONSL	0	0	0%	0%	0	0%	0	0	0%	0%	0	0%	0
2019			010	3	INFORM003	INFOR	CON03000	INFORMAT	7614	IT FOR ADMIN	046	CONSL	18	3,177%	534	1%	995	246	25%	29,042	1%	29,861	0	0	
2019			010	3	INFORM003	INFOR	CON03000	INFORMAT	7618	IT FOR AGRIC	046	CONSL	0	9,570	3,848	249%	10,440	9,570	92%	11,002	87%	46,180	0	0	
2019			010	3	INFORM003	INFOR	CON03000	INFORMAT	7620	IT FOR JUSTI	046	CONSL	5,486	0	0%	24,995	0%	27,431	19,346	71%	124,975	15%	154,856	0	
2019			010	3	INFORM003	INFOR	CON03000	INFORMAT	7623	IT FOR SAFET	046	CONSL	321,466	222,261	69%	475,141	47%	1,314,987	1,702,653	129%	1,943,611	88%	2,528,918	0	
2019			010	3	INFORM003	INFOR	CON03000	INFORMAT	7624	IT FOR INSUR	046	CONSL	0	0	0%	0%	0	0	0%	0	0%	0%	0	0%	0
2019			010	3	INFORM003	INFOR	CON03000	INFORMAT	7625	IT FOR HIGHW	046	CONSL	0	0	0%	0%	0	0	0%	0	0%	0%	0	0%	0
2019			010	3	INFORM003	INFOR	CON03000	INFORMAT	7626	IT FOR LABOR	046	CONSL	650	0	0%	2,889	0%	97,932	6,694	7%	435,290	2%	435,290	0	
2019			010	3	INFORM003	INFOR	CON03000	INFORMAT	7627	IT FOR EMPL	046	CONSL	0	0	0%	0%	0	0	0%	0	0%	0%	0	0%	0
2019			010	3	INFORM003	INFOR	CON03000	INFORMAT	7628	IT FOR REAL	046	CONSL	0	0	0%	0%	0	0	0%	0	0%	0%	0	0%	0
2019			010	3	INFORM003	INFOR	CON03000	INFORMAT	7631	IT FOR JOINT	046	CONSL	0	0	0%	0%	0	0	0%	0	0%	0%	0	0%	0
2019			010	3	INFORM003	INFOR	CON03000	INFORMAT	7632	IT FOR SECRE	046	CONSL	0	0	0%	0%	0	0	0%	0	0%	0%	0	0%	0
2019			010	3	INFORM003	INFOR	CON03000	INFORMAT	7634	IT FOR CULTU	046	CONSL	0	0	0%	0%	0	0	0%	0	0%	0%	0	0%	0
2019			010	3	INFORM003	INFOR	CON03000	INFORMAT	7635	IT FOR NATUF	046	CONSL	0	0	0%	0%	0	0	0%	0	0%	0%	0	0%	0
2019			010	3	INFORM003	INFOR	CON03000	INFORMAT	7643	IT FOR NH VE	046	CONSL	0	0	0%	42	0%	0	0	0%	417	0%	500	0	
2019			010	3	INFORM003	INFOR	CON03000	INFORMAT	7644	IT FOR DES.EI	046	CONSL	0	0	0%	0%	0	0	0%	0	0%	0%	0	0%	0
2019			010	3	INFORM003	INFOR	CON03000	INFORMAT	7646	IT FOR CORR	046	CONSL	300	300	100%	4,919	6%	18,995	15,295	81%	311,446	5%	316,365	0	
2019			010	3	INFORM003	INFOR	CON03000	INFORMAT	7651	IT FOR ACCO	046	CONSL	0	0	0%	0%	0	0	0%	0	0%	0%	0	0%	0
2019			010	3	INFORM003	INFOR	CON03000	INFORMAT	7656	IT FOR EDUC	046	CONSL	0	0	0%	417	0%	0	0	0%	4,167	0%	5,000	0	
2019			010	3	INFORM003	INFOR	CON03000	INFORMAT	7657	IT FOR POST	046	CONSL	0	0	0%	0%	0	0	0%	0	0%	0%	0	0%	0
2019			010	3	INFORM003	INFOR	CON03000	INFORMAT	7661	IT FOR CHRIS	046	CONSL	0	0	0%	0%	0	0	0%	0	0%	0%	0	0%	0
2019			010	3	INFORM003	INFOR	CON03000	INFORMAT	7664	IT FOR BOARD	046	CONSL	0	0	0%	0%	0	0	0%	0	0%	0%	0	0%	0
2019			010	3	INFORM003	INFOR	CON03000	INFORMAT	7666	IT FOR VETER	046	CONSL	0	0	0%	0%	0	0	0%	0	0%	0%	0	0%	0
2019			010	3	INFORM003	INFOR	CON03000	INFORMAT	7672	IT FOR BANK	046	CONSL	0	0	0%	0%	0	0	0%	0	0%	0%	0	0%	0
2019			010	3	INFORM003	INFOR	CON03000	INFORMAT	7673	IT FOR PUBLIC	046	CONSL	0	0	0%	0%	0	0	0%	0	0%	0%	0	0%	0
2019			010	3	INFORM003	INFOR	CON03000	INFORMAT	7674	IT FOR HHS: A	046	CONSL	0	0	0%	0%	0	0	0%	0	0%	0%	0	0%	0
2019			010	3	INFORM003	INFOR	CON03000	INFORMAT	7675	IT FOR FISH	046	CONSL	0	0	0%	0%	0	0	0%	0	0%	0%	0	0%	0
2019			010	3	INFORM003	INFOR	CON03000	INFORMAT	7676	IT FOR HUMAN	046	CONSL	0	0	0%	0%	0	0	0%	0	0%	0%	0	0%	0
2019			010	3	INFORM003	INFOR	CON03000	INFORMAT	7677	IT FOR LIQIO	046	CONSL	0	68,011	9,583	710%	70,372	68,011	97%	115,000	59%	115,000	0	0	
2019			010	3	INFORM003	INFOR	CON03000	INFORMAT	7681	IT FOR PUBLIC	046	CONSL	0	32,139	0%	22,120	145%	0	81,260	0%	221,197	37%	265,436	0	0
2019			010	3	INFORM003	INFOR	CON03000	INFORMAT	7683	IT FOR NH LO	046	CONSL	0	0	0%	9,290	0%	14,444	38,056	263%	111,483	34%	111,483	0	0
2019			010	3	INFORM003	INFOR	CON03000	INFORMAT	7684	IT FOR REVEN	046	CONSL	8,922	8,891	100%	12,196	73%	96,860	115,786	120%	132,408	87%	156,792	0	0
2019			010	3	INFORM003	INFOR	CON03000	INFORMAT	7686	IT FOR PARI-M	046	CONSL	0	0	0%	0%	0	0	0%	0	0%	0%	0	0%	0
2019			010	3	INFORM003	INFOR	CON03000	INFORMAT	7687	IT FOR POLIC	046	CONSL	0	0	0%	0%	0	0	0%	0	0%	0%	0	0%	0
2019			010	3	INFORM003	INFOR	CON03000	INFORMAT	7689	IT FOR TAX &	046	CONSL	0	0	0%	0%	0	0	0%	0	0%	0%	0	0%	0
2019			010	3	INFORM003	INFOR	CON03000	INFORMAT	7695	IT FOR DHHS	046	CONSL	259,994	2,155,765	829%	575,152	375%	6,764,328	12,442,932	184%	14,963,870	83%	16,251,891	0	0
2019			010	3	INFORM003	INFOR	CON03000	INFORMAT	7696	IT FOR TRANS	046	CONSL	8,944	9,643	108%	213,275	5%	8,944	89,102	996%	213,275	42%	236,078	0	0
2019			010	3	INFORM003	INFOR	CON03000	INFORMAT	7697	IT FOR DEV D	046	CONSL	0	0	0%	0%	0	0	0%	0	0%	0%	0	0%	0
2019			010	3	INFORM003	INFOR	CON03000	INFORMAT	7702	IT FOR EXECU	046	CONSL	0	0	0%	0%	0	0	0%	0	0%	1%	1	0%	0
2019			010	3	INFORM003	INFOR	CON03000	INFORMAT	7703	CENTRAL IT S	046	CONSL	1,626	0	0%	23,059	0%	45,587	20,400	45%	646,625	3%	1,128,157	0	0
2019																									

	FUND	DEPT	DEPT NO	AGY	AGY NUM	CAT	ACTIVITY	ACTIVITY NAME	ACCTG UNIT	ACCTG UNIT	CLS	CLS NAME	LY APRIL		APRIL		actual vs		APRIL ESTIMATE	actual vs		LY YTD ACTUAL	YTD ACTUAL		actual vs		YTD FY19 ESTIMATE	actual vs		FY19 ESTIMATE	APPROPRIATION		
													ACTUAL	%	ACTUAL	%	prior yr	%		estimate	%		YTD ACTUAL	%	YTD FY19 ESTIMATE	%		estimate	%				
2019			010	3	INFORM003	INFOR	CURR#0300	INFORMAT	7634	IT FOR CULTU	020	CURRE	0	0%	0	0%	0	0%	0	0%	0	0%	0	0%	0	0%	0	0%	0	0%	0	0%	
2019			010	3	INFORM003	INFOR	CURR#0300	INFORMAT	7635	IT FOR NATUR	020	CURRE	174	0%	0	0%	513	0%	202	0%	274	136%	596	46%	2,728	0%	0	0%	0	0%	0	0%	
2019			010	3	INFORM003	INFOR	CURR#0300	INFORMAT	7638	IT FOR TREAS	020	CURRE	0	0%	0	0%	0	0%	0	0%	0	0%	0	0%	0	0%	0	0%	0	0%	0	0%	
2019			010	3	INFORM003	INFOR	CURR#0300	INFORMAT	7643	IT FOR NH VE	1020	CURRE	0	0%	0	0%	53	0%	0	0%	36	0%	533	7%	640	0%	0	0%	0	0%	0	0%	
2019			010	3	INFORM003	INFOR	CURR#0300	INFORMAT	7644	IT FOR DES-E	020	CURRE	0	0%	0	0%	251	0%	1,342	0%	934	70%	2,027	46%	3,008	0%	0	0%	0	0%	0	0%	
2019			010	3	INFORM003	INFOR	CURR#0300	INFORMAT	7646	IT FOR CORR	020	CURRE	0	0%	0	0%	200	0%	1,163	0%	205	0%	2,051	0%	2,400	0%	0	0%	0	0%	0	0%	
2019			010	3	INFORM003	INFOR	CURR#0300	INFORMAT	7651	IT FOR ACCO	020	CURRE	0	0%	0	0%	0	0%	0	0%	0	0%	0	0%	0	0%	0	0%	0	0%	0	0%	
2019			010	3	INFORM003	INFOR	CURR#0300	INFORMAT	7656	IT FOR EDUC	020	CURRE	30	0%	0	0%	30	0%	1,474	0%	1,361	92%	1,492	91%	1,500	0%	0	0%	0	0%	0	0%	
2019			010	3	INFORM003	INFOR	CURR#0300	INFORMAT	7657	IT FOR POST	3020	CURRE	0	0%	0	0%	0	0%	0	0%	0	0%	0	0%	0	0%	0	0%	0	0%	0	0%	
2019			010	3	INFORM003	INFOR	CURR#0300	INFORMAT	7661	IT FOR CHRIS	020	CURRE	0	0%	0	0%	0	0%	0	0%	0	0%	0	0%	0	0%	0	0%	0	0%	0	0%	
2019			010	3	INFORM003	INFOR	CURR#0300	INFORMAT	7664	IT FOR BOARD	020	CURRE	0	0%	0	0%	0	0%	0	0%	0	0%	0	0%	0	0%	0	0%	0	0%	0	0%	
2019			010	3	INFORM003	INFOR	CURR#0300	INFORMAT	7666	IT FOR VETER	020	CURRE	0	0%	0	0%	7	0%	0	0%	0	0%	67	0%	90	0%	0	0%	0	0%	0	0%	
2019			010	3	INFORM003	INFOR	CURR#0300	INFORMAT	7672	IT FOR BANK	020	CURRE	0	0%	0	0%	60	0%	508	0%	712	140%	278	257%	720	0%	0	0%	0	0%	0	0%	
2019			010	3	INFORM003	INFOR	CURR#0300	INFORMAT	7673	IT FOR PUBLI	020	CURRE	0	0%	0	0%	3	0%	0	0%	0	0%	33	0%	40	0%	0	0%	0	0%	0	0%	
2019			010	3	INFORM003	INFOR	CURR#0300	INFORMAT	7674	IT FOR HHS: A	020	CURRE	0	0%	0	0%	0	0%	0	0%	0	0%	0	0%	0	0%	0	0%	0	0%	0	0%	
2019			010	3	INFORM003	INFOR	CURR#0300	INFORMAT	7675	IT FOR FISH A	020	CURRE	0	0%	0	0%	255	0%	147	0%	181	123%	3,058	6%	3,058	0%	0	0%	0	0%	0	0%	
2019			010	3	INFORM003	INFOR	CURR#0300	INFORMAT	7676	IT FOR HUMA	020	CURRE	0	23	0	314%	7	314%	0	23	0%	73	31%	88	0%	0	0%	0	0%	0	0%	0	0%
2019			010	3	INFORM003	INFOR	CURR#0300	INFORMAT	7677	IT FOR LIQUO	020	CURRE	35	181	519%	56	324%	6,057	0%	1,288	21%	9,705	13%	13,079	0%	0	0%	0	0%	0	0%	0	0%
2019			010	3	INFORM003	INFOR	CURR#0300	INFORMAT	7681	IT FOR PUBLI	020	CURRE	0	0%	0	0%	44	0%	6	0%	7	0%	530	0%	0	0%	0	0%	0	0%	0	0%	
2019			010	3	INFORM003	INFOR	CURR#0300	INFORMAT	7683	IT FOR NH LO	020	CURRE	0	0%	0	0%	46	0%	6	0%	552	0%	552	0%	0	0%	0	0%	0	0%	0	0%	
2019			010	3	INFORM003	INFOR	CURR#0300	INFORMAT	7684	IT FOR REVEN	020	CURRE	988	0%	0	0%	1,234	0%	1,259	0%	100	8%	1,572	6%	2,496	0%	0	0%	0	0%	0	0%	
2019			010	3	INFORM003	INFOR	CURR#0300	INFORMAT	7686	IT FOR PARI	020	CURRE	0	0%	0	0%	0	0%	0	0%	0	0%	0	0%	0	0%	0	0%	0	0%	0	0%	
2019			010	3	INFORM003	INFOR	CURR#0300	INFORMAT	7687	IT FOR POLIC	020	CURRE	0	0%	0	0%	7	0%	0	0%	0	0%	67	0%	80	0%	0	0%	0	0%	0	0%	
2019			010	3	INFORM003	INFOR	CURR#0300	INFORMAT	7689	IT FOR TAX &	1020	CURRE	46	31	67%	104	30%	46	31	67%	104	30%	104	30%	104	0%	0	0%	0	0%	0	0%	
2019			010	3	INFORM003	INFOR	CURR#0300	INFORMAT	7695	IT FOR DHHS	020	CURRE	6,694	7,655	114%	9,765	78%	23,010	0%	24,188	105%	33,568	72%	40,318	0%	0	0%	0	0%	0	0%	0	0%
2019			010	3	INFORM003	INFOR	CURR#0300	INFORMAT	7696	IT FOR TRANS	020	CURRE	650	534	82%	860	62%	7,695	0%	8,188	106%	10,181	80%	11,461	0%	0	0%	0	0%	0	0%	0	0%
2019			010	3	INFORM003	INFOR	CURR#0300	INFORMAT	7697	IT FOR DEV D	020	CURRE	0	0%	0	0%	7	0%	0	0%	0	0%	73	0%	88	0%	0	0%	0	0%	0	0%	
2019			010	3	INFORM003	INFOR	CURR#0300	INFORMAT	7702	IT FOR EXECU	020	CURRE	0	0%	0	0%	23	0%	10	0%	94	959%	280	34%	280	0%	0	0%	0	0%	0	0%	
2019			010	3	INFORM003	INFOR	CURR#0300	INFORMAT	7703	CENTRAL IT S	020	CURRE	2,149	3,972	185%	3,451	115%	15,044	0%	16,931	113%	24,162	70%	39,000	0%	0	0%	0	0%	0	0%	0	0%
2019			010	3	INFORM003	INFOR	CURR#0300	INFORMAT	7708	IT SALARIES	A020	CURRE	0	0%	0	0%	0	0%	0	0%	0	0%	0	0%	0	0%	0	0%	0	0%	0	0%	
2019			010	3	INFORM003	INFOR	CURR#0300	INFORMAT	8156	UNEMPLOYM	020	CURRE	0	0%	0	0%	0	0%	0	0%	0	0%	0	0%	0	0%	0	0%	0	0%	0	0%	
2019			010	3	INFORM003	INFOR	CURR#0305	DOIT TELE	5213	STATEWIDE T	020	CURRE	243	267	110%	796	34%	2,471	0%	1,714	69%	8,101	21%	10,000	0%	0	0%	0	0%	0	0%	0	0%
2019			010	3	INFORM003	INFOR	CURR#9998	ERP GRAN	9753	ACTIVITY ACQ	020	CURRE	0	0%	0	0%	0	0%	0	0%	0	0%	0	0%	0	0%	0	0%	0	0%	0	0%	
2019				3	INFORM003	INFOR	CURRENT EXPENSE TOTALS	CATEGORY TOTALS					11,008	12,922	117%	24,008	54%	81,302	0%	84,781	104%	159,113	53%	207,067	0%	0	0%	0	0%	0	0%	0	0%
2019			010	3	INFORM003	INFOR	ALL C0300	INFORMAT	1650	OFFICE OF TH	022	RENTS	0	0%	0	0%	0	0%	0	0%	0	0%	0	0%	0	0%	0	0%	0	0%	0	0%	
2019			010	3	INFORM003	INFOR	ALL C0300	INFORMAT	1650	OFFICE OF TH	024	MAINT	0	0%	0	0%	0	0%	0	0%	0	0%	0	0%	0	0%	0	0%	0	0%	0	0%	
2019			010	3	INFORM003	INFOR	ALL C0300	INFORMAT	1650	OFFICE OF TH	025	STATE	0	0%	0	0%	0	0%	0	0%	0	0%	0	0%	0	0%	0	0%	0	0%	0	0%	
2019			010	3	INFORM003	INFOR	ALL C0300	INFORMAT	1650	OFFICE OF TH	026	ORGAN	0	0%	0	0%	0	0%	0	0%	0	0%	0	0%	0	0%	0	0%	0	0%	0	0%	
2019			010	3	INFORM003	INFOR	ALL C0300	INFORMAT	1650	OFFICE OF TH	028	TRANS	0	0%	0	0%	0	0%	0	0%	0	0%	0	0%	0	0%	0	0%	0	0%	0	0%	
2019			010	3	INFORM003	INFOR	ALL C0300	INFORMAT	1650	OFFICE OF TH	030	EQUIP	0	0%	0	0%	0	0%	0	0%	0	0%	0	0%	0	0%	0	0%	0	0%	0	0%	
2019			010	3	INFORM003	INFOR	ALL C0300	INFORMAT	1650	OFFICE OF TH	040	INDIRE	0	0%	0	0%	0	0%	0	0%	0	0%	0	0%	0	0%	0	0%	0	0%	0	0%	
2019			010	3	INFORM003	INFOR	ALL C0300	INFORMAT	1650	OFFICE OF TH	042	ADDITI	0	0%	0	0%	0	0%	0	0%	0	0%	0	0%	0	0%	0	0%	0	0%	0	0%	
2019			010	3	INFORM003	INFOR	ALL C0300	INFORMAT	1650	OFFICE OF TH	049	TRANS	0	0%	0	0%	0	0%	0	0%	0	0%	0	0%	0	0%	0	0%	0	0%	0	0%	
2019			010	3	INFORM003	INFOR	ALL C0300	INFORMAT	1650	OFFICE OF TH	057	BOOKS	0	0%	0	0%	0	0%	0	0%	0	0%	0	0%	0	0%	0	0%	0	0%	0	0%	
2019			010	3	INFORM003	INFOR	ALL C0300	INFORMAT	1650	OFFICE OF TH	066	EMPLO	0	0%	0	0%	0	0%	0	0%	0	0%	0	0%	0	0%	0	0%	0	0%	0	0%	
2019			010	3	INFORM003	INFOR	ALL C0300	INFORMAT	1650	OFFICE OF TH	070	IN STA	0	0%	0	0%	0	0%	0	0%	0	0%	0	0%	0	0%	0	0%	0	0%	0	0%	
2019			010	3	INFORM003	INFOR	ALL C0300	INFORMAT	1650	OFFICE OF TH	080	OUT OF	0	0%	0	0%	0	0%	0	0%	0	0%	0	0%	0	0%	0	0%	0	0%	0	0%	
2019			010	3	INFORM003	INFOR	ALL C0300	INFORMAT	1650	OFFICE OF TH	999	FCLG	0	0%	0	0%	0	0%	0	0%	0	0%	0	0%	0	0%	0	0%	0	0%	0	0%	
2019			010	3	INFORM003	INFOR	ALL C0300	INFORMAT	1655	WEB SERVICE	024	MAINT	0	0%	0	0%	0	0%	0	0%	0	0%	0	0%	0	0%	0	0%	0	0%	0	0%	
2019			010	3	INFORM003	INFOR	ALL C0300	INFORMAT	1655	WEB SERVICE	030	EQUIP	0	0%	0	0%	0	0%	0	0%	0	0%	0	0%	0	0%	0	0%	0	0%	0	0%	
2019			010	3	INFORM003	INFOR	ALL C0300	INFORMAT	1655	WEB SERVICE	042	ADDITI	0	0%	0	0%	0	0%	0	0%	0	0%	0	0%	0	0%	0	0%	0	0%	0	0%	
2019			010	3	INFORM003	INFOR	ALL C0300	INFORMAT	1655	WEB SERVICE	070	IN STA	0</																				

	FUND	DEPT	DEPT NO	AGY	AGY NUM	CAT	ACTIVITY	ACTIVITY NAME	ACCTG UNIT	ACCTG UNIT NAME	CLS	CLS NAME	LY APRIL	APRIL	actual vs	APRIL	actual vs	LY YTD	YTD ACTUAL	actual vs	YTD FY19	actual	FY19
													ACTUAL	ACTUAL	prior yr	ESTIMATE	vs.estimate	ACTUAL	vs.estimate	ACTUAL	prior yr	ESTIMATE	vs.estimate
2019			010	3	INFORM003	INFOR	ALL C0300	INFORMAT	7624	IT FOR INSUR	080	OUT OF	0	0	0%	0	0%	0	0	0%	0	0%	0
2019			010	3	INFORM003	INFOR	ALL C0300	INFORMAT	7624	IT FOR INSUR	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019			010	3	INFORM003	INFOR	ALL C0300	INFORMAT	7625	IT FOR HIGHW	022	RENDS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019			010	3	INFORM003	INFOR	ALL C0300	INFORMAT	7625	IT FOR HIGHW	027	TRANS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019			010	3	INFORM003	INFOR	ALL C0300	INFORMAT	7625	IT FOR HIGHW	030	EQUIPN	0	0	0%	0	0%	0	0	0%	0	0%	0
2019			010	3	INFORM003	INFOR	ALL C0300	INFORMAT	7625	IT FOR HIGHW	037	TECHN	0	0	0%	0	0%	0	0	0%	0	0%	0
2019			010	3	INFORM003	INFOR	ALL C0300	INFORMAT	7625	IT FOR HIGHW	038	TECHN	0	0	0%	0	0%	0	0	0%	0	0%	0
2019			010	3	INFORM003	INFOR	ALL C0300	INFORMAT	7625	IT FOR HIGHW	039	TELECO	0	0	0%	0	0%	0	0	0%	0	0%	0
2019			010	3	INFORM003	INFOR	ALL C0300	INFORMAT	7625	IT FOR HIGHW	040	INDIRE	0	0	0%	0	0%	0	0	0%	0	0%	0
2019			010	3	INFORM003	INFOR	ALL C0300	INFORMAT	7625	IT FOR HIGHW	041	AUDIT	0	0	0%	0	0%	0	0	0%	0	0%	0
2019			010	3	INFORM003	INFOR	ALL C0300	INFORMAT	7625	IT FOR HIGHW	048	CONTR	0	0	0%	0	0%	0	0	0%	0	0%	0
2019			010	3	INFORM003	INFOR	ALL C0300	INFORMAT	7625	IT FOR HIGHW	070	IN STA	0	0	0%	0	0%	0	0	0%	0	0%	0
2019			010	3	INFORM003	INFOR	ALL C0300	INFORMAT	7625	IT FOR HIGHW	080	OUT OF	0	0	0%	0	0%	0	0	0%	0	0%	0
2019			010	3	INFORM003	INFOR	ALL C0300	INFORMAT	7625	IT FOR HIGHW	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019			010	3	INFORM003	INFOR	ALL C0300	INFORMAT	7626	IT FOR LABOR	022	RENDS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019			010	3	INFORM003	INFOR	ALL C0300	INFORMAT	7626	IT FOR LABOR	027	TRANS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019			010	3	INFORM003	INFOR	ALL C0300	INFORMAT	7626	IT FOR LABOR	030	EQUIPN	0	0	0%	0	0%	0	0	0%	0	0%	0
2019			010	3	INFORM003	INFOR	ALL C0300	INFORMAT	7626	IT FOR LABOR	037	TECHN	1,239	0	0%	2,079	0%	21,741	17,990	83%	36,488	49%	62,886
2019			010	3	INFORM003	INFOR	ALL C0300	INFORMAT	7626	IT FOR LABOR	038	TECHN	0	0	0%	9,328	0%	6,216	14,427	232%	6,556	220%	111,938
2019			010	3	INFORM003	INFOR	ALL C0300	INFORMAT	7626	IT FOR LABOR	039	TELECO	0	0	0%	21	0%	0	0	0%	208	0%	250
2019			010	3	INFORM003	INFOR	ALL C0300	INFORMAT	7626	IT FOR LABOR	040	INDIRE	0	0	0%	0	0%	0	0	0%	0	0%	0
2019			010	3	INFORM003	INFOR	ALL C0300	INFORMAT	7626	IT FOR LABOR	041	AUDIT	0	0	0%	0	0%	0	0	0%	0	0%	0
2019			010	3	INFORM003	INFOR	ALL C0300	INFORMAT	7626	IT FOR LABOR	048	CONTR	0	0	0%	0	0%	0	0	0%	0	0%	0
2019			010	3	INFORM003	INFOR	ALL C0300	INFORMAT	7626	IT FOR LABOR	070	IN STA	0	0	0%	0	0%	0	0	0%	0	0%	0
2019			010	3	INFORM003	INFOR	ALL C0300	INFORMAT	7626	IT FOR LABOR	080	OUT OF	0	0	0%	0	0%	0	0	0%	0	0%	0
2019			010	3	INFORM003	INFOR	ALL C0300	INFORMAT	7626	IT FOR LABOR	102	CONTR	0	0	0%	0	0%	0	0	0%	0	0%	0
2019			010	3	INFORM003	INFOR	ALL C0300	INFORMAT	7626	IT FOR LABOR	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019			010	3	INFORM003	INFOR	ALL C0300	INFORMAT	7627	IT FOR EMPLC	022	RENDS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019			010	3	INFORM003	INFOR	ALL C0300	INFORMAT	7627	IT FOR EMPLC	027	TRANS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019			010	3	INFORM003	INFOR	ALL C0300	INFORMAT	7627	IT FOR EMPLC	030	EQUIPN	0	0	0%	0	0%	0	0	0%	0	0%	0
2019			010	3	INFORM003	INFOR	ALL C0300	INFORMAT	7627	IT FOR EMPLC	037	TECHN	31,416	345	1%	38,220	1%	235,872	210,629	89%	286,956	73%	396,016
2019			010	3	INFORM003	INFOR	ALL C0300	INFORMAT	7627	IT FOR EMPLC	038	TECHN	67,634	32,047	47%	78,590	41%	740,852	602,441	81%	860,871	70%	977,134
2019			010	3	INFORM003	INFOR	ALL C0300	INFORMAT	7627	IT FOR EMPLC	039	TELECO	0	0	0%	0	0%	0	0	0%	0	0%	0
2019			010	3	INFORM003	INFOR	ALL C0300	INFORMAT	7627	IT FOR EMPLC	040	INDIRE	0	0	0%	0	0%	0	0	0%	0	0%	0
2019			010	3	INFORM003	INFOR	ALL C0300	INFORMAT	7627	IT FOR EMPLC	041	AUDIT	0	0	0%	0	0%	0	0	0%	0	0%	0
2019			010	3	INFORM003	INFOR	ALL C0300	INFORMAT	7627	IT FOR EMPLC	048	CONTR	0	0	0%	0	0%	0	0	0%	0	0%	0
2019			010	3	INFORM003	INFOR	ALL C0300	INFORMAT	7627	IT FOR EMPLC	070	IN STA	0	0	0%	0	0%	0	0	0%	0	0%	0
2019			010	3	INFORM003	INFOR	ALL C0300	INFORMAT	7627	IT FOR EMPLC	080	OUT OF	0	0	0%	0	0%	0	0	0%	0	0%	0
2019			010	3	INFORM003	INFOR	ALL C0300	INFORMAT	7627	IT FOR EMPLC	102	CONTR	0	0	0%	0	0%	0	0	0%	0	0%	0
2019			010	3	INFORM003	INFOR	ALL C0300	INFORMAT	7627	IT FOR EMPLC	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019			010	3	INFORM003	INFOR	ALL C0300	INFORMAT	7628	IT FOR REAL	022	RENDS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019			010	3	INFORM003	INFOR	ALL C0300	INFORMAT	7628	IT FOR REAL	027	TRANS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019			010	3	INFORM003	INFOR	ALL C0300	INFORMAT	7628	IT FOR REAL	030	EQUIPN	0	0	0%	0	0%	0	0	0%	0	0%	0
2019			010	3	INFORM003	INFOR	ALL C0300	INFORMAT	7628	IT FOR REAL	037	TECHN	0	0	0%	0	0%	0	0	0%	0	0%	0
2019			010	3	INFORM003	INFOR	ALL C0300	INFORMAT	7628	IT FOR REAL	038	TECHN	0	0	0%	0	0%	0	0	0%	0	0%	0
2019			010	3	INFORM003	INFOR	ALL C0300	INFORMAT	7628	IT FOR REAL	039	TELECO	0	0	0%	0	0%	0	0	0%	0	0%	0
2019			010	3	INFORM003	INFOR	ALL C0300	INFORMAT	7628	IT FOR REAL	040	INDIRE	0	0	0%	0	0%	0	0	0%	0	0%	0
2019			010	3	INFORM003	INFOR	ALL C0300	INFORMAT	7628	IT FOR REAL	041	AUDIT	0	0	0%	0	0%	0	0	0%	0	0%	0
2019			010	3	INFORM003	INFOR	ALL C0300	INFORMAT	7628	IT FOR REAL	048	CONTR	0	0	0%	0	0%	0	0	0%	0	0%	0
2019			010	3	INFORM003	INFOR	ALL C0300	INFORMAT	7628	IT FOR REAL	070	IN STA	0	0	0%	0	0%	0	0	0%	0	0%	0
2019			010	3	INFORM003	INFOR	ALL C0300	INFORMAT	7628	IT FOR REAL	080	OUT OF	0	0	0%	0	0%	0	0	0%	0	0%	0
2019			010	3	INFORM003	INFOR	ALL C0300	INFORMAT	7628	IT FOR REAL	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019			010	3	INFORM003	INFOR	ALL C0300	INFORMAT	7631	IT FOR JOINT	022	RENDS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019			010	3	INFORM003	INFOR	ALL C0300	INFORMAT	7631	IT FOR JOINT	027	TRANS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019			010	3	INFORM003	INFOR	ALL C0300	INFORMAT	7631	IT FOR JOINT	030	EQUIPN	0	0	0%	0	0%	0	0	0%	0	0%	0
2019			010	3	INFORM003	INFOR	ALL C0300	INFORMAT	7631	IT FOR JOINT	037	TECHN	0	0	0%	0	0%	0	0	0%	0	0%	0
2019			010	3	INFORM003	INFOR	ALL C0300	INFORMAT	7631	IT FOR JOINT	038	TECHN	0	0	0%	0	0%	0	0	0%	0	0%	0
2019			010	3	INFORM003	INFOR	ALL C0300	INFORMAT	7631	IT FOR JOINT	039	TELECO	0	0	0%	0	0%	0	0	0%	0	0%	0
2019			010	3	INFORM003	INFOR	ALL C0300	INFORMAT	7631	IT FOR JOINT	040	INDIRE	0	0	0%	0	0%	0	0	0%	0	0%	0
2019			010	3	INFORM003	INFOR	ALL C0300	INFORMAT	7631	IT FOR JOINT	041	AUDIT	0	0	0%	0	0%	0	0	0%	0	0%	0
2019			010	3	INFORM003	INFOR	ALL C0300	INFORMAT	7631	IT FOR JOINT	048	CONTR	0	0	0%	0	0%	0	0	0%	0	0%	0
2019			010	3	INFORM003	INFOR	ALL C0300	INFORMAT	7631	IT FOR JOINT	070	IN STA	0	0	0%	0	0%	0	0	0%	0	0%	0
2019			010	3	INFORM003	INFOR	ALL C0300	INFORMAT	7631	IT FOR JOINT	080	OUT OF	0	0	0%	0	0%	0	0	0%	0	0%	0
2019			010	3	INFORM003	INFOR	ALL C0300	INFORMAT	7631	IT FOR JOINT	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019			010	3	INFORM003	INFOR	ALL C0300	INFORMAT	7632	IT FOR SECRE	022	RENDS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019			010	3	INFORM003	INFOR	ALL C0300	INFORMAT	7632	IT FOR SECRE	027	TRANS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019			010	3	INFORM003	INFOR	ALL C0300	INFORMAT	7632	IT FOR SECRE	030	EQUIPN	0	0	0%	0	0%	0	0	0%	0	0%	0
2019			010	3	INFORM003	INFOR	ALL C0300	INFORMAT	7632	IT FOR SECRE	037	TECHN	0	0	0%	46	0%	0	0	0%	460	0%	552
2019			010	3	INFORM003	INFOR	ALL C0300	INFORMAT	7632	IT FOR SECRE	038	TECHN	0	0	0%	0	0%	0	0	0%	0	0%	0
2019			010	3	INFORM003	INFOR	ALL C0300	INFORMAT	7632	IT FOR SECRE	040	INDIRE	0										

2019	FUND	DEPT	DEPT NO	AGY	AGY NUM	CAT	ACTIVITY	ACTIVITY NAME	ACCTG UNIT	ACCTG UNIT	CLS	CLS NAME	LY	APRIL	APRIL	actual vs	APRIL	actual	LY YTD	YTD ACTUAL	actual vs	YTD FY19	actual	FY19
													ACTUAL	ACTUAL	april yr	ESTIMATE	vs.estimate	ACTUAL	april yr	ESTIMATE	vs.estimate	APPROPRIATION		
2019	010	3	INFORM003	INFORM003	ALL	C0300	INFORMAT	7635	IT FOR NATU	037	TECHN	23,290	47,732	205%	43,495	110%	112,306	107,576	96%	209,733	51%	255,330		
2019	010	3	INFORM003	INFORM003	ALL	C0300	INFORMAT	7635	IT FOR NATU	038	TECHN	1,106	18,039	1,631%	1,764	1,023%	49,831	85,002	171%	79,481	107%	171,769		
2019	010	3	INFORM003	INFORM003	ALL	C0300	INFORMAT	7635	IT FOR NATU	039	TELECA	62	66	107%	91	73%	685	632	92%	1,010	63%	1,200		
2019	010	3	INFORM003	INFORM003	ALL	C0300	INFORMAT	7635	IT FOR NATU	040	INDIRE	0	0	0%	0	0%	0	0	0%	0	0%	0		
2019	010	3	INFORM003	INFORM003	ALL	C0300	INFORMAT	7635	IT FOR NATU	041	AUDIT	0	0	0%	0	0%	0	0	0%	0	0%	0		
2019	010	3	INFORM003	INFORM003	ALL	C0300	INFORMAT	7635	IT FOR NATU	048	CONTR	0	0	0%	0	0%	0	0	0%	0	0%	0		
2019	010	3	INFORM003	INFORM003	ALL	C0300	INFORMAT	7635	IT FOR NATU	070	IN STA	0	0	0%	0	0%	0	0	0%	0	0%	0		
2019	010	3	INFORM003	INFORM003	ALL	C0300	INFORMAT	7635	IT FOR NATU	080	OUT OF	0	0	0%	0	0%	0	0	0%	0	0%	0		
2019	010	3	INFORM003	INFORM003	ALL	C0300	INFORMAT	7635	IT FOR NATU	102	CONTR	0	0	0%	0	0%	0	0	0%	0	0%	0		
2019	010	3	INFORM003	INFORM003	ALL	C0300	INFORMAT	7635	IT FOR NATU	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0		
2019	010	3	INFORM003	INFORM003	ALL	C0300	INFORMAT	7638	IT FOR TREAS	037	TECHN	0	0	0%	6	0%	0	0	0%	63	0%	75		
2019	010	3	INFORM003	INFORM003	ALL	C0300	INFORMAT	7638	IT FOR TREAS	038	TECHN	0	0	0%	0	0%	0	0	0%	0	0%	0		
2019	010	3	INFORM003	INFORM003	ALL	C0300	INFORMAT	7638	IT FOR TREAS	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0		
2019	010	3	INFORM003	INFORM003	ALL	C0300	INFORMAT	7643	IT FOR NH VE	022	RENTS	0	0	0%	0	0%	0	0	0%	0	0%	0		
2019	010	3	INFORM003	INFORM003	ALL	C0300	INFORMAT	7643	IT FOR NH VE	027	TRANS	0	0	0%	0	0%	0	0	0%	0	0%	0		
2019	010	3	INFORM003	INFORM003	ALL	C0300	INFORMAT	7643	IT FOR NH VE	030	EQUIP	0	0	0%	0	0%	0	0	0%	0	0%	0		
2019	010	3	INFORM003	INFORM003	ALL	C0300	INFORMAT	7643	IT FOR NH VE	037	TECHN	0	6,641	0%	63,188	77,129	122%	44,370	174%	79,695				
2019	010	3	INFORM003	INFORM003	ALL	C0300	INFORMAT	7643	IT FOR NH VE	038	TECHN	18,769	0	0%	38,896	0%	54,975	38,054	69%	113,928	33%	149,315		
2019	010	3	INFORM003	INFORM003	ALL	C0300	INFORMAT	7643	IT FOR NH VE	039	TELECA	0	0	0%	0	0%	0	0	0%	0	0%	0		
2019	010	3	INFORM003	INFORM003	ALL	C0300	INFORMAT	7643	IT FOR NH VE	040	INDIRE	0	0	0%	0	0%	0	0	0%	0	0%	0		
2019	010	3	INFORM003	INFORM003	ALL	C0300	INFORMAT	7643	IT FOR NH VE	041	AUDIT	0	0	0%	0	0%	0	0	0%	0	0%	0		
2019	010	3	INFORM003	INFORM003	ALL	C0300	INFORMAT	7643	IT FOR NH VE	048	CONTR	0	0	0%	0	0%	0	0	0%	0	0%	0		
2019	010	3	INFORM003	INFORM003	ALL	C0300	INFORMAT	7643	IT FOR NH VE	070	IN STA	0	0	0%	0	0%	0	0	0%	0	0%	0		
2019	010	3	INFORM003	INFORM003	ALL	C0300	INFORMAT	7643	IT FOR NH VE	080	OUT OF	0	0	0%	0	0%	0	0	0%	0	0%	0		
2019	010	3	INFORM003	INFORM003	ALL	C0300	INFORMAT	7643	IT FOR NH VE	102	CONTR	0	0	0%	0	0%	0	0	0%	0	0%	0		
2019	010	3	INFORM003	INFORM003	ALL	C0300	INFORMAT	7643	IT FOR NH VE	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0		
2019	010	3	INFORM003	INFORM003	ALL	C0300	INFORMAT	7644	IT FOR DES:EI	022	RENTS	0	0	0%	0	0%	0	0	0%	0	0%	0		
2019	010	3	INFORM003	INFORM003	ALL	C0300	INFORMAT	7644	IT FOR DES:EI	027	TRANS	0	0	0%	0	0%	0	0	0%	0	0%	0		
2019	010	3	INFORM003	INFORM003	ALL	C0300	INFORMAT	7644	IT FOR DES:EI	030	EQUIP	0	0	0%	0	0%	0	0	0%	0	0%	0		
2019	010	3	INFORM003	INFORM003	ALL	C0300	INFORMAT	7644	IT FOR DES:EI	037	TECHN	4,137	11,255	272%	6,528	172%	82,127	86,464	105%	129,573	67%	214,495		
2019	010	3	INFORM003	INFORM003	ALL	C0300	INFORMAT	7644	IT FOR DES:EI	038	TECHN	0	0	0%	34,873	0%	174,959	254,129	145%	414,466	61%	418,474		
2019	010	3	INFORM003	INFORM003	ALL	C0300	INFORMAT	7644	IT FOR DES:EI	039	TELECA	0	0	0%	4,167	0%	0	0	0%	41,667	0%	50,000		
2019	010	3	INFORM003	INFORM003	ALL	C0300	INFORMAT	7644	IT FOR DES:EI	040	INDIRE	0	0	0%	0	0%	0	0	0%	0	0%	0		
2019	010	3	INFORM003	INFORM003	ALL	C0300	INFORMAT	7644	IT FOR DES:EI	041	AUDIT	0	0	0%	0	0%	0	0	0%	0	0%	0		
2019	010	3	INFORM003	INFORM003	ALL	C0300	INFORMAT	7644	IT FOR DES:EI	048	CONTR	0	0	0%	0	0%	0	0	0%	0	0%	0		
2019	010	3	INFORM003	INFORM003	ALL	C0300	INFORMAT	7644	IT FOR DES:EI	070	IN STA	0	0	0%	0	0%	0	0	0%	0	0%	0		
2019	010	3	INFORM003	INFORM003	ALL	C0300	INFORMAT	7644	IT FOR DES:EI	080	OUT OF	0	0	0%	0	0%	0	0	0%	0	0%	0		
2019	010	3	INFORM003	INFORM003	ALL	C0300	INFORMAT	7644	IT FOR DES:EI	102	CONTR	0	0	0%	0	0%	0	0	0%	0	0%	0		
2019	010	3	INFORM003	INFORM003	ALL	C0300	INFORMAT	7644	IT FOR DES:EI	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0		
2019	010	3	INFORM003	INFORM003	ALL	C0300	INFORMAT	7646	IT FOR CORR	022	RENTS	0	0	0%	0	0%	0	0	0%	0	0%	0		
2019	010	3	INFORM003	INFORM003	ALL	C0300	INFORMAT	7646	IT FOR CORR	027	TRANS	0	0	0%	0	0%	0	0	0%	0	0%	0		
2019	010	3	INFORM003	INFORM003	ALL	C0300	INFORMAT	7646	IT FOR CORR	030	EQUIP	0	0	0%	0	0%	0	0	0%	0	0%	0		
2019	010	3	INFORM003	INFORM003	ALL	C0300	INFORMAT	7646	IT FOR CORR	037	TECHN	146	26,840	18,333%	268	10,022%	101,280	145,092	143%	185,266	78%	433,357		
2019	010	3	INFORM003	INFORM003	ALL	C0300	INFORMAT	7646	IT FOR CORR	038	TECHN	9,715	2,162	22%	10,201	21%	716,866	686,041	96%	752,703	91%	862,825		
2019	010	3	INFORM003	INFORM003	ALL	C0300	INFORMAT	7646	IT FOR CORR	039	TELECA	0	0	0%	0	0%	0	0	0%	0	0%	0		
2019	010	3	INFORM003	INFORM003	ALL	C0300	INFORMAT	7646	IT FOR CORR	040	INDIRE	0	0	0%	0	0%	0	0	0%	0	0%	0		
2019	010	3	INFORM003	INFORM003	ALL	C0300	INFORMAT	7646	IT FOR CORR	041	AUDIT	0	0	0%	0	0%	0	0	0%	0	0%	0		
2019	010	3	INFORM003	INFORM003	ALL	C0300	INFORMAT	7646	IT FOR CORR	048	CONTR	0	0	0%	0	0%	0	0	0%	0	0%	0		
2019	010	3	INFORM003	INFORM003	ALL	C0300	INFORMAT	7646	IT FOR CORR	070	IN STA	0	0	0%	0	0%	0	0	0%	0	0%	0		
2019	010	3	INFORM003	INFORM003	ALL	C0300	INFORMAT	7646	IT FOR CORR	080	OUT OF	0	0	0%	0	0%	0	0	0%	0	0%	0		
2019	010	3	INFORM003	INFORM003	ALL	C0300	INFORMAT	7646	IT FOR CORR	102	CONTR	0	0	0%	0	0%	0	0	0%	0	0%	0		
2019	010	3	INFORM003	INFORM003	ALL	C0300	INFORMAT	7646	IT FOR CORR	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0		
2019	010	3	INFORM003	INFORM003	ALL	C0300	INFORMAT	7651	IT FOR ACCO	022	RENTS	0	0	0%	0	0%	0	0	0%	0	0%	0		
2019	010	3	INFORM003	INFORM003	ALL	C0300	INFORMAT	7651	IT FOR ACCO	027	TRANS	0	0	0%	0	0%	0	0	0%	0	0%	0		
2019	010	3	INFORM003	INFORM003	ALL	C0300	INFORMAT	7651	IT FOR ACCO	030	EQUIP	0	0	0%	0	0%	0	0	0%	0	0%	0		
2019	010	3	INFORM003	INFORM003	ALL	C0300	INFORMAT	7651	IT FOR ACCO	037	TECHN	0	0	0%	0	0%	0	0	0%	0	0%	0		
2019	010	3	INFORM003	INFORM003	ALL	C0300	INFORMAT	7651	IT FOR ACCO	038	TECHN	0	0	0%	0	0%	0	0	0%	0	0%	0		
2019	010	3	INFORM003	INFORM003	ALL	C0300	INFORMAT	7651	IT FOR ACCO	039	TELECA	0	0	0%	0	0%	0	0	0%	0	0%	0		
2019	010	3	INFORM003	INFORM003	ALL	C0300	INFORMAT	7651	IT FOR ACCO	040	INDIRE	0	0	0%	0	0%	0	0	0%	0	0%	0		
2019	010	3	INFORM003	INFORM003	ALL	C0300	INFORMAT	7651	IT FOR ACCO	041	AUDIT	0	0	0%	0	0%	0	0	0%	0	0%	0		
2019	010	3	INFORM003	INFORM003	ALL	C0300	INFORMAT	7651	IT FOR ACCO	048	CONTR	0	0	0%	0	0%	0	0	0%	0	0%	0		
2019	010	3	INFORM003	INFORM003	ALL	C0300	INFORMAT	7651	IT FOR ACCO	070	IN STA	0	0	0%	0	0%	0	0	0%	0	0%	0		
2019	010	3	INFORM003	INFORM003	ALL	C0300	INFORMAT	7651	IT FOR ACCO	080	OUT OF	0	0	0%	0	0%	0	0	0%	0	0%	0		
2019	010	3	INFORM003	INFORM003	ALL	C0300	INFORMAT	7651	IT FOR ACCO	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0		
2019	010	3	INFORM003	INFORM003	ALL	C0300	INFORMAT	7656	IT FOR EDUC	022	RENTS	0	0	0%	0	0%	0	0	0%	0	0%	0		
2019	010	3	INFORM003	INFORM003	ALL	C0300	INFORMAT	7656	IT FOR EDUC	027	TRANS	0	0	0%	0	0%	0	0	0%	0	0%	0		
2019	010	3	INFORM003	INFORM003	ALL	C0300	INFORMAT	7656	IT FOR EDUC	030	EQUIP	0	0	0%	0	0%	0	0	0%	0	0%	0		
2019	010	3	INFORM003	INFORM003	ALL	C0300	INFORMAT	7656	IT FOR EDUC	037	TECHN	480	200	42%	1,353	15%	7,203	1,940	27%	20,305	10%	23,559		
2019	010	3	INFORM003	INFORM003</																				

	FUND	DEPT	DEPT NO	AGY	AGY NUM	CAT	ACTIVITY	ACTIVITY NAME	ACCTG UNIT	ACCTG UNIT NAME	CLS	CLS NAME	LY	APRIL	APRIL	actual vs	APRIL	actual vs	LY YTD	YTD ACTUAL	actual vs	YTD FY19	actual	FY19	APPROPRIATION	
													ACTUAL	ACTUAL	prior yr	ESTIMATE	prior yr	ESTIMATE	vs.estimate	vs.estimate	vs.estimate	vs.estimate				
2019			010	3		INFORM	003	INFORM	ALL	C0300	INFORMAT	7661	IT FOR CHRIS	027	TRANS	0	0	0%	0	0%	0	0%	0	0	0	
2019			010	3		INFORM	003	INFORM	ALL	C0300	INFORMAT	7661	IT FOR CHRIS	030	EQUIP	0	0	0%	0	0%	0	0%	0	0	0	
2019			010	3		INFORM	003	INFORM	ALL	C0300	INFORMAT	7661	IT FOR CHRIS	037	TECHN	0	0	0%	0	0%	0	0%	0	0	0	
2019			010	3		INFORM	003	INFORM	ALL	C0300	INFORMAT	7661	IT FOR CHRIS	038	TECHN	0	0	0%	0	0%	0	0%	0	0	0	
2019			010	3		INFORM	003	INFORM	ALL	C0300	INFORMAT	7661	IT FOR CHRIS	039	TELECO	0	0	0%	0	0%	0	0%	0	0	0	
2019			010	3		INFORM	003	INFORM	ALL	C0300	INFORMAT	7661	IT FOR CHRIS	040	INDIRE	0	0	0%	0	0%	0	0%	0	0	0	
2019			010	3		INFORM	003	INFORM	ALL	C0300	INFORMAT	7661	IT FOR CHRIS	041	AUDIT	0	0	0%	0	0%	0	0%	0	0	0	
2019			010	3		INFORM	003	INFORM	ALL	C0300	INFORMAT	7661	IT FOR CHRIS	048	CONTR	0	0	0%	0	0%	0	0%	0	0	0	
2019			010	3		INFORM	003	INFORM	ALL	C0300	INFORMAT	7661	IT FOR CHRIS	070	IN STA	0	0	0%	0	0%	0	0%	0	0	0	
2019			010	3		INFORM	003	INFORM	ALL	C0300	INFORMAT	7661	IT FOR CHRIS	080	OUT OF	0	0	0%	0	0%	0	0%	0	0	0	
2019			010	3		INFORM	003	INFORM	ALL	C0300	INFORMAT	7661	IT FOR CHRIS	999	FCLG	0	0	0%	0	0%	0	0%	0	0	0	
2019			010	3		INFORM	003	INFORM	ALL	C0300	INFORMAT	7664	IT FOR BOARD	022	RENTS	0	0	0%	0	0%	0	0%	0	0	0	
2019			010	3		INFORM	003	INFORM	ALL	C0300	INFORMAT	7664	IT FOR BOARD	027	TRANS	0	0	0%	0	0%	0	0%	0	0	0	
2019			010	3		INFORM	003	INFORM	ALL	C0300	INFORMAT	7664	IT FOR BOARD	030	EQUIP	0	0	0%	0	0%	0	0%	0	0	0	
2019			010	3		INFORM	003	INFORM	ALL	C0300	INFORMAT	7664	IT FOR BOARD	037	TECHN	0	0	0%	0	0%	0	0%	0	0	0	
2019			010	3		INFORM	003	INFORM	ALL	C0300	INFORMAT	7664	IT FOR BOARD	038	TECHN	0	0	0%	0	0%	0	0%	0	0	0	
2019			010	3		INFORM	003	INFORM	ALL	C0300	INFORMAT	7664	IT FOR BOARD	039	TELECO	0	0	0%	0	0%	0	0%	0	0	0	
2019			010	3		INFORM	003	INFORM	ALL	C0300	INFORMAT	7664	IT FOR BOARD	040	INDIRE	0	0	0%	0	0%	0	0%	0	0	0	
2019			010	3		INFORM	003	INFORM	ALL	C0300	INFORMAT	7664	IT FOR BOARD	041	AUDIT	0	0	0%	0	0%	0	0%	0	0	0	
2019			010	3		INFORM	003	INFORM	ALL	C0300	INFORMAT	7664	IT FOR BOARD	048	CONTR	0	0	0%	0	0%	0	0%	0	0	0	
2019			010	3		INFORM	003	INFORM	ALL	C0300	INFORMAT	7664	IT FOR BOARD	070	IN STA	0	0	0%	0	0%	0	0%	0	0	0	
2019			010	3		INFORM	003	INFORM	ALL	C0300	INFORMAT	7664	IT FOR BOARD	080	OUT OF	0	0	0%	0	0%	0	0%	0	0	0	
2019			010	3		INFORM	003	INFORM	ALL	C0300	INFORMAT	7664	IT FOR BOARD	999	FCLG	0	0	0%	0	0%	0	0%	0	0	0	
2019			010	3		INFORM	003	INFORM	ALL	C0300	INFORMAT	7666	IT FOR VETER	022	RENTS	0	0	0%	0	0%	0	0%	0	0	0	
2019			010	3		INFORM	003	INFORM	ALL	C0300	INFORMAT	7666	IT FOR VETER	027	TRANS	0	0	0%	0	0%	0	0%	0	0	0	
2019			010	3		INFORM	003	INFORM	ALL	C0300	INFORMAT	7666	IT FOR VETER	030	EQUIP	0	0	0%	0	0%	0	0%	0	0	0	
2019			010	3		INFORM	003	INFORM	ALL	C0300	INFORMAT	7666	IT FOR VETER	037	TECHN	0	0	0%	152	0%	1,000	720	72%	1,824	39%	1,824
2019			010	3		INFORM	003	INFORM	ALL	C0300	INFORMAT	7666	IT FOR VETER	038	TECHN	750	0	0%	525	67%	1,250	836	67%	875	96%	875
2019			010	3		INFORM	003	INFORM	ALL	C0300	INFORMAT	7666	IT FOR VETER	039	TELECO	0	0	0%	0	0%	0	0%	0	0	0	
2019			010	3		INFORM	003	INFORM	ALL	C0300	INFORMAT	7666	IT FOR VETER	040	INDIRE	0	0	0%	0	0%	0	0%	0	0	0	
2019			010	3		INFORM	003	INFORM	ALL	C0300	INFORMAT	7666	IT FOR VETER	041	AUDIT	0	0	0%	0	0%	0	0%	0	0	0	
2019			010	3		INFORM	003	INFORM	ALL	C0300	INFORMAT	7666	IT FOR VETER	048	CONTR	0	0	0%	0	0%	0	0%	0	0	0	
2019			010	3		INFORM	003	INFORM	ALL	C0300	INFORMAT	7666	IT FOR VETER	070	IN STA	0	0	0%	0	0%	0	0%	0	0	0	
2019			010	3		INFORM	003	INFORM	ALL	C0300	INFORMAT	7666	IT FOR VETER	080	OUT OF	0	0	0%	0	0%	0	0%	0	0	0	
2019			010	3		INFORM	003	INFORM	ALL	C0300	INFORMAT	7666	IT FOR VETER	999	FCLG	0	0	0%	0	0%	0	0%	0	0	0	
2019			010	3		INFORM	003	INFORM	ALL	C0300	INFORMAT	7672	IT FOR BANK	022	RENTS	0	0	0%	0	0%	0	0%	0	0	0	
2019			010	3		INFORM	003	INFORM	ALL	C0300	INFORMAT	7672	IT FOR BANK	027	TRANS	0	0	0%	0	0%	0	0%	0	0	0	
2019			010	3		INFORM	003	INFORM	ALL	C0300	INFORMAT	7672	IT FOR BANK	030	EQUIP	0	0	0%	0	0%	0	0%	0	0	0	
2019			010	3		INFORM	003	INFORM	ALL	C0300	INFORMAT	7672	IT FOR BANK	037	TECHN	0	2,861	10%	2,730	105%	3,143	19,488	620%	12,431	157%	32,765
2019			010	3		INFORM	003	INFORM	ALL	C0300	INFORMAT	7672	IT FOR BANK	038	TECHN	650	7,546	161%	2,023	373%	2,630	9,522	362%	8,188	116%	14,884
2019			010	3		INFORM	003	INFORM	ALL	C0300	INFORMAT	7672	IT FOR BANK	040	INDIRE	0	0	0%	0	0%	0	0%	0	0	0	
2019			010	3		INFORM	003	INFORM	ALL	C0300	INFORMAT	7672	IT FOR BANK	041	AUDIT	0	0	0%	0	0%	0	0%	0	0	0	
2019			010	3		INFORM	003	INFORM	ALL	C0300	INFORMAT	7672	IT FOR BANK	048	CONTR	0	0	0%	0	0%	0	0%	0	0	0	
2019			010	3		INFORM	003	INFORM	ALL	C0300	INFORMAT	7672	IT FOR BANK	070	IN STA	0	0	0%	0	0%	0	0%	0	0	0	
2019			010	3		INFORM	003	INFORM	ALL	C0300	INFORMAT	7672	IT FOR BANK	080	OUT OF	0	0	0%	0	0%	0	0%	0	0	0	
2019			010	3		INFORM	003	INFORM	ALL	C0300	INFORMAT	7672	IT FOR BANK	102	CONTR	0	0	0%	0	0%	0	0%	0	0	0	
2019			010	3		INFORM	003	INFORM	ALL	C0300	INFORMAT	7672	IT FOR BANK	999	FCLG	0	0	0%	0	0%	0	0%	0	0	0	
2019			010	3		INFORM	003	INFORM	ALL	C0300	INFORMAT	7673	IT FOR PUBLIC	022	RENTS	0	0	0%	0	0%	0	0%	0	0	0	
2019			010	3		INFORM	003	INFORM	ALL	C0300	INFORMAT	7673	IT FOR PUBLIC	027	TRANS	0	0	0%	0	0%	0	0%	0	0	0	
2019			010	3		INFORM	003	INFORM	ALL	C0300	INFORMAT	7673	IT FOR PUBLIC	030	EQUIP	0	0	0%	0	0%	0	0%	0	0	0	
2019			010	3		INFORM	003	INFORM	ALL	C0300	INFORMAT	7673	IT FOR PUBLIC	037	TECHN	0	0	0%	83	0%	0	0%	0	826	0%	991
2019			010	3		INFORM	003	INFORM	ALL	C0300	INFORMAT	7673	IT FOR PUBLIC	038	TECHN	0	0	0%	102	0%	29	896	3,111%	45	1,973%	1,219
2019			010	3		INFORM	003	INFORM	ALL	C0300	INFORMAT	7673	IT FOR PUBLIC	039	TELECO	0	0	0%	0	0%	0	0%	0	0	0	
2019			010	3		INFORM	003	INFORM	ALL	C0300	INFORMAT	7673	IT FOR PUBLIC	040	INDIRE	0	0	0%	0	0%	0	0%	0	0	0	
2019			010	3		INFORM	003	INFORM	ALL	C0300	INFORMAT	7673	IT FOR PUBLIC	041	AUDIT	0	0	0%	0	0%	0	0%	0	0	0	
2019			010	3		INFORM	003	INFORM	ALL	C0300	INFORMAT	7673	IT FOR PUBLIC	048	CONTR	0	0	0%	0	0%	0	0%	0	0	0	
2019			010	3		INFORM	003	INFORM	ALL	C0300	INFORMAT	7673	IT FOR PUBLIC	070	IN STA	0	0	0%	0	0%	0	0%	0	0	0	
2019			010	3		INFORM	003	INFORM	ALL	C0300	INFORMAT	7673	IT FOR PUBLIC	080	OUT OF	0	0	0%	0	0%	0	0%	0	0	0	
2019			010	3		INFORM	003	INFORM	ALL	C0300	INFORMAT	7673	IT FOR PUBLIC	999	FCLG	0	0	0%	0	0%	0	0%	0	0	0	
2019			010	3		INFORM	003	INFORM	ALL	C0300	INFORMAT	7674	IT FOR HHS: A	022	RENTS	0	0	0%	0	0%	0	0%	0	0	0	
2019			010	3		INFORM	003	INFORM	ALL	C0300	INFORMAT	7674	IT FOR HHS: A	027	TRANS	0	0	0%	0	0%	0	0%	0	0	0	
2019			010	3		INFORM	003	INFORM	ALL	C0300	INFORMAT	7674	IT FOR HHS: A	030	EQUIP	0	0	0%	0	0%	0	0%	0	0	0	
2019			010	3		INFORM	003	INFORM	ALL	C0300	INFORMAT	7674	IT FOR HHS: A	037	TECHN	0	0	0%	0	0%	0	0%	0	0	0	
2019			010	3		INFORM	003	INFORM	ALL	C0300	INFORMAT	7674	IT FOR HHS: A	038	TECHN	0	0	0%	0	0%	0	0%	0	0	0	
2019			010	3		INFORM	003	INFORM	ALL	C0300	INFORMAT	7674	IT FOR HHS: A	039	TELECO	0	0	0%	0	0%	0	0%	0	0	0	
2019			010	3		INFORM	003	INFORM	ALL	C0300	INFORMAT	7674	IT FOR HHS: A	040	INDIRE	0	0	0%	0	0%	0	0%	0	0	0	
2019			010	3		INFORM	003	INFORM	ALL	C0300	INFORMAT	7674	IT FOR HHS: A	041	AUDIT	0	0	0%	0							

FUND	DEPT	DEPT NO	AGY	AGY NUM	CAT	ACTIVITY	ACTIVITY NAME	ACCTG UNIT	ACCTG UNIT	CLS	CLS NAME	LY	APRIL	APRIL	actual vs	APRIL	actual vs	LY YTD	YTD ACTUAL	actual vs	YTD FY19	actual	FY19	
												ACTUAL	ACTUAL	prior yr	ESTIMATE	estimate	ACTUAL	prior yr	ESTIMATE	estimate	APPROPRIATION			
2019	010	3	INFORM	003	INFOR	ALL	C0300	INFORMAT	7676	IT FOR HUMAN	041	AUDIT	0	0	0%	0%	0%	0	0%	0%	0	0	0	
2019	010	3	INFORM	003	INFOR	ALL	C0300	INFORMAT	7676	IT FOR HUMAN	048	CONTR	0	0	0%	0%	0%	0	0%	0%	0	0	0	
2019	010	3	INFORM	003	INFOR	ALL	C0300	INFORMAT	7676	IT FOR HUMAN	070	IN STA	0	0	0%	0%	0%	0	0%	0%	0	0	0	
2019	010	3	INFORM	003	INFOR	ALL	C0300	INFORMAT	7676	IT FOR HUMAN	080	OUT OF	0	0	0%	0%	0%	0	0%	0%	0	0	0	
2019	010	3	INFORM	003	INFOR	ALL	C0300	INFORMAT	7676	IT FOR HUMAN	999	FCLG	0	0	0%	0%	0%	0	0%	0%	0	0	0	
2019	010	3	INFORM	003	INFOR	ALL	C0300	INFORMAT	7677	IT FOR LIQUO	022	RENFS	33,345	0	0%	0%	38,500	0	133,382	133,382	100%	154,000	87%	154,000
2019	010	3	INFORM	003	INFOR	ALL	C0300	INFORMAT	7677	IT FOR LIQUO	027	TRANS	0	0	0%	0%	0%	0	0%	0%	0	0	0	
2019	010	3	INFORM	003	INFOR	ALL	C0300	INFORMAT	7677	IT FOR LIQUO	030	EQUIP	0	0	0%	0%	0%	0	0%	0%	0	0	0	
2019	010	3	INFORM	003	INFOR	ALL	C0300	INFORMAT	7677	IT FOR LIQUO	037	TECHN	4,402	39,804	904%	0%	6,538	609%	355,246	245,412	68%	527,570	47%	645,778
2019	010	3	INFORM	003	INFOR	ALL	C0300	INFORMAT	7677	IT FOR LIQUO	038	TECHN	2,129	0	0%	0%	19,574	0%	54,374	217,283	400%	499,907	43%	520,616
2019	010	3	INFORM	003	INFOR	ALL	C0300	INFORMAT	7677	IT FOR LIQUO	039	TELECC	0	0	0%	0%	0%	0	0%	0%	0	0	0	
2019	010	3	INFORM	003	INFOR	ALL	C0300	INFORMAT	7677	IT FOR LIQUO	040	INDIRE	0	0	0%	0%	0%	0	0%	0%	0	0	0	
2019	010	3	INFORM	003	INFOR	ALL	C0300	INFORMAT	7677	IT FOR LIQUO	041	AUDIT	0	0	0%	0%	0%	0	0%	0%	0	0	0	
2019	010	3	INFORM	003	INFOR	ALL	C0300	INFORMAT	7677	IT FOR LIQUO	048	CONTR	0	0	0%	0%	0%	0	0%	0%	0	0	0	
2019	010	3	INFORM	003	INFOR	ALL	C0300	INFORMAT	7677	IT FOR LIQUO	070	IN STA	0	0	0%	0%	0%	0	0%	0%	0	0	0	
2019	010	3	INFORM	003	INFOR	ALL	C0300	INFORMAT	7677	IT FOR LIQUO	080	OUT OF	0	0	0%	0%	0%	0	0%	0%	0	0	0	
2019	010	3	INFORM	003	INFOR	ALL	C0300	INFORMAT	7677	IT FOR LIQUO	102	CONTR	0	0	0%	0%	0%	0	0%	0%	0	0	0	
2019	010	3	INFORM	003	INFOR	ALL	C0300	INFORMAT	7677	IT FOR LIQUO	999	FCLG	0	0	0%	0%	0%	0	0%	0%	0	0	0	
2019	010	3	INFORM	003	INFOR	ALL	C0300	INFORMAT	7681	IT FOR PUBLIC	022	RENFS	0	0	0%	0%	0%	0	0%	0%	0	0	0	
2019	010	3	INFORM	003	INFOR	ALL	C0300	INFORMAT	7681	IT FOR PUBLIC	027	TRANS	0	0	0%	0%	0%	0	0%	0%	0	0	0	
2019	010	3	INFORM	003	INFOR	ALL	C0300	INFORMAT	7681	IT FOR PUBLIC	030	EQUIP	0	0	0%	0%	0%	0	0%	0%	0	0	0	
2019	010	3	INFORM	003	INFOR	ALL	C0300	INFORMAT	7681	IT FOR PUBLIC	037	TECHN	819	8,397	1,025%	0%	2,502	336%	1,792	43,420	2,424%	5,475	793%	73,929
2019	010	3	INFORM	003	INFOR	ALL	C0300	INFORMAT	7681	IT FOR PUBLIC	038	TECHN	3,122	0	0%	0%	3,540	0%	32,588	19,647	60%	36,948	53%	55,414
2019	010	3	INFORM	003	INFOR	ALL	C0300	INFORMAT	7681	IT FOR PUBLIC	040	INDIRE	0	0	0%	0%	0%	0	0%	0%	0	0	0	
2019	010	3	INFORM	003	INFOR	ALL	C0300	INFORMAT	7681	IT FOR PUBLIC	041	AUDIT	0	0	0%	0%	0%	0	0%	0%	0	0	0	
2019	010	3	INFORM	003	INFOR	ALL	C0300	INFORMAT	7681	IT FOR PUBLIC	048	CONTR	0	0	0%	0%	0%	0	0%	0%	0	0	0	
2019	010	3	INFORM	003	INFOR	ALL	C0300	INFORMAT	7681	IT FOR PUBLIC	070	IN STA	0	0	0%	0%	0%	0	0%	0%	0	0	0	
2019	010	3	INFORM	003	INFOR	ALL	C0300	INFORMAT	7681	IT FOR PUBLIC	080	OUT OF	0	0	0%	0%	0%	0	0%	0%	0	0	0	
2019	010	3	INFORM	003	INFOR	ALL	C0300	INFORMAT	7681	IT FOR PUBLIC	102	CONTR	0	0	0%	0%	0%	0	0%	0%	0	0	0	
2019	010	3	INFORM	003	INFOR	ALL	C0300	INFORMAT	7681	IT FOR PUBLIC	999	FCLG	0	0	0%	0%	0%	0	0%	0%	0	0	0	
2019	010	3	INFORM	003	INFOR	ALL	C0300	INFORMAT	7683	IT FOR NH LO	022	RENFS	0	0	0%	0%	0%	0	0%	0%	0	0	0	
2019	010	3	INFORM	003	INFOR	ALL	C0300	INFORMAT	7683	IT FOR NH LO	027	TRANS	0	0	0%	0%	0%	0	0%	0%	0	0	0	
2019	010	3	INFORM	003	INFOR	ALL	C0300	INFORMAT	7683	IT FOR NH LO	030	EQUIP	0	0	0%	0%	0%	0	0%	0%	0	0	0	
2019	010	3	INFORM	003	INFOR	ALL	C0300	INFORMAT	7683	IT FOR NH LO	037	TECHN	0	1,838	0%	0%	3,943	47%	8,843	34,277	388%	43,668	78%	47,319
2019	010	3	INFORM	003	INFOR	ALL	C0300	INFORMAT	7683	IT FOR NH LO	038	TECHN	3,585	0	0%	0%	9,680	0%	5,979	19,163	320%	16,145	113%	128,668
2019	010	3	INFORM	003	INFOR	ALL	C0300	INFORMAT	7683	IT FOR NH LO	039	TELECC	0	0	0%	0%	0%	0	0%	0%	0	0	0	
2019	010	3	INFORM	003	INFOR	ALL	C0300	INFORMAT	7683	IT FOR NH LO	040	INDIRE	0	0	0%	0%	0%	0	0%	0%	0	0	0	
2019	010	3	INFORM	003	INFOR	ALL	C0300	INFORMAT	7683	IT FOR NH LO	041	AUDIT	0	0	0%	0%	0%	0	0%	0%	0	0	0	
2019	010	3	INFORM	003	INFOR	ALL	C0300	INFORMAT	7683	IT FOR NH LO	048	CONTR	0	0	0%	0%	0%	0	0%	0%	0	0	0	
2019	010	3	INFORM	003	INFOR	ALL	C0300	INFORMAT	7683	IT FOR NH LO	070	IN STA	0	0	0%	0%	0%	0	0%	0%	0	0	0	
2019	010	3	INFORM	003	INFOR	ALL	C0300	INFORMAT	7683	IT FOR NH LO	080	OUT OF	0	0	0%	0%	0%	0	0%	0%	0	0	0	
2019	010	3	INFORM	003	INFOR	ALL	C0300	INFORMAT	7683	IT FOR NH LO	102	CONTR	0	0	0%	0%	0%	0	0%	0%	0	0	0	
2019	010	3	INFORM	003	INFOR	ALL	C0300	INFORMAT	7683	IT FOR NH LO	999	FCLG	0	0	0%	0%	0%	0	0%	0%	0	0	0	
2019	010	3	INFORM	003	INFOR	ALL	C0300	INFORMAT	7684	IT FOR REVEN	022	RENFS	0	0	0%	0%	0%	0	0%	0%	0	0	0	
2019	010	3	INFORM	003	INFOR	ALL	C0300	INFORMAT	7684	IT FOR REVEN	027	TRANS	0	0	0%	0%	0%	0	0%	0%	0	0	0	
2019	010	3	INFORM	003	INFOR	ALL	C0300	INFORMAT	7684	IT FOR REVEN	030	EQUIP	0	0	0%	0%	0%	0	0%	0%	0	0	0	
2019	010	3	INFORM	003	INFOR	ALL	C0300	INFORMAT	7684	IT FOR REVEN	037	TECHN	67,638	9,997	15%	0%	79,415	13%	149,016	211,896	142%	174,963	121%	244,787
2019	010	3	INFORM	003	INFOR	ALL	C0300	INFORMAT	7684	IT FOR REVEN	038	TECHN	4,570	2,175	48%	0%	4,327	50%	511,593	427,617	84%	484,402	88%	512,571
2019	010	3	INFORM	003	INFOR	ALL	C0300	INFORMAT	7684	IT FOR REVEN	039	TELECC	0	0	0%	0%	0%	0	0%	0%	0	0	0	
2019	010	3	INFORM	003	INFOR	ALL	C0300	INFORMAT	7684	IT FOR REVEN	040	INDIRE	0	0	0%	0%	0%	0	0%	0%	0	0	0	
2019	010	3	INFORM	003	INFOR	ALL	C0300	INFORMAT	7684	IT FOR REVEN	041	AUDIT	0	0	0%	0%	0%	0	0%	0%	0	0	0	
2019	010	3	INFORM	003	INFOR	ALL	C0300	INFORMAT	7684	IT FOR REVEN	048	CONTR	0	0	0%	0%	0%	0	0%	0%	0	0	0	
2019	010	3	INFORM	003	INFOR	ALL	C0300	INFORMAT	7684	IT FOR REVEN	070	IN STA	0	0	0%	0%	0%	0	0%	0%	0	0	0	
2019	010	3	INFORM	003	INFOR	ALL	C0300	INFORMAT	7684	IT FOR REVEN	080	OUT OF	0	0	0%	0%	0%	0	0%	0%	0	0	0	
2019	010	3	INFORM	003	INFOR	ALL	C0300	INFORMAT	7684	IT FOR REVEN	102	CONTR	0	0	0%	0%	0%	0	0%	0%	0	0	0	
2019	010	3	INFORM	003	INFOR	ALL	C0300	INFORMAT	7684	IT FOR REVEN	999	FCLG	0	0	0%	0%	0%	0	0%	0%	0	0	0	
2019	010	3	INFORM	003	INFOR	ALL	C0300	INFORMAT	7686	IT FOR PARI-M	022	RENFS	0	0	0%	0%	0%	0	0%	0%	0	0	0	
2019	010	3	INFORM	003	INFOR	ALL	C0300	INFORMAT	7686	IT FOR PARI-M	027	TRANS	0	0	0%	0%	0%	0	0%	0%	0	0	0	
2019	010	3	INFORM	003	INFOR	ALL	C0300	INFORMAT	7686	IT FOR PARI-M	030	EQUIP	0	0	0%	0%	0%	0	0%	0%	0	0	0	
2019	010	3	INFORM	003	INFOR	ALL	C0300	INFORMAT	7686	IT FOR PARI-M	037	TECHN	0	0	0%	0%	0%	0	0%	0%	0	0	0	
2019	010	3	INFORM	003	INFOR	ALL	C0300	INFORMAT	7686	IT FOR PARI-M	038	TECHN	0	0	0%	0%	0%	0	0%	0%	0	0	0	
2019	010	3	INFORM	003	INFOR	ALL	C0300	INFORMAT	7686	IT FOR PARI-M	039	TELECC	0	0	0%	0%	0%	0	0%	0%	0	0	0	
2019	010	3	INFORM	003	INFOR	ALL	C0300	INFORMAT	7686	IT FOR PARI-M	040	INDIRE	0	0	0%	0%	0%	0	0%	0%	0	0	0	
2019	010	3	INFORM	003	INFOR	ALL	C0300	INFORMAT	7686	IT FOR PARI-M	041	AUDIT	0	0	0%	0%	0%	0	0%	0%	0	0	0	
2019	010	3	INFORM	003	INFOR	ALL	C0300	INFORMAT	7686	IT FOR PARI-M	048	CONTR	0	0	0%	0%	0%	0	0%	0%	0	0	0	
2019	010	3	INFORM	003	INFOR	ALL	C0300	INFORMAT	7686	IT FOR PARI-M	070	IN STA	0	0	0%	0%	0%	0	0%	0%	0	0	0	
2019	010	3	INFORM	003	INFOR	ALL	C0300	INFORMAT	7686	IT FOR PARI-M	080	OUT OF	0	0	0%	0%	0%	0	0%	0%	0	0	0	
2019	010	3	INFORM	003	INFOR	ALL	C0300	INFORMAT	7686	IT FOR PARI-M	999	FCLG	0	0	0%	0%	0%	0						

2019	FUND	DEPT	DEPT NO	AGY	AGY NUM	CAT	ACTIVITY	ACTIVITY NAME	ACCTG UNIT	ACCTG UNIT NAME	CLS	CLS NAME	LY APRIL	APRIL	actual vs	APRIL	actual vs	LY YTD	YTD ACTUAL	actual vs	YTD FY19	actual	FY19
													ACTUAL	ACTUAL	prior yr	ESTIMATE	vs.estimate	ACTUAL	vs.estimate	ACTUAL	prior yr	ESTIMATE	vs.estimate
2019	010	3	INFORM003	INFORM003	ALL	C03000	INFORMAT	7689	IT FOR TAX &	1070	IN STA	0	0	0%	0	0%	0	0%	0	0%	0	0%	0
2019	010	3	INFORM003	INFORM003	ALL	C03000	INFORMAT	7689	IT FOR TAX &	1080	OUT OF	0	0	0%	0	0%	0	0%	0	0%	0	0%	0
2019	010	3	INFORM003	INFORM003	ALL	C03000	INFORMAT	7689	IT FOR TAX &	1999	FCLG	0	0	0%	0	0%	0	0%	0	0%	0	0%	0
2019	010	3	INFORM003	INFORM003	ALL	C03000	INFORMAT	7695	IT FOR DHHS	1022	RENTERS	0	0	0%	0	0%	0	0%	0	0%	0	0%	0
2019	010	3	INFORM003	INFORM003	ALL	C03000	INFORMAT	7695	IT FOR DHHS	1027	TRANS	0	0	0%	0	0%	0	0%	0	0%	0	0%	0
2019	010	3	INFORM003	INFORM003	ALL	C03000	INFORMAT	7695	IT FOR DHHS	1030	EQUIP	0	0	0%	0	0%	0	0%	0	0%	0	0%	0
2019	010	3	INFORM003	INFORM003	ALL	C03000	INFORMAT	7695	IT FOR DHHS	1037	TECHN	33,661	303,166	901%	40,444	750%	801,292	738,908	92%	962,754	77%	1,455,772	0
2019	010	3	INFORM003	INFORM003	ALL	C03000	INFORMAT	7695	IT FOR DHHS	1038	TECHN	360,819	418,220	116%	579,756	72%	2,888,773	4,284,800	148%	4,641,624	92%	6,657,088	0
2019	010	3	INFORM003	INFORM003	ALL	C03000	INFORMAT	7695	IT FOR DHHS	1039	TELEC	154	157	102%	3,513	4%	2,285	12,526	548%	52,173	24%	89,000	0
2019	010	3	INFORM003	INFORM003	ALL	C03000	INFORMAT	7695	IT FOR DHHS	1040	INDIRE	0	0	0%	0	0%	0	0%	0	0%	0	0%	0
2019	010	3	INFORM003	INFORM003	ALL	C03000	INFORMAT	7695	IT FOR DHHS	1041	AUDIT	0	0	0%	0	0%	0	0%	0	0%	0	0%	0
2019	010	3	INFORM003	INFORM003	ALL	C03000	INFORMAT	7695	IT FOR DHHS	1048	CONTR	0	0	0%	0	0%	0	0%	0	0%	0	0%	0
2019	010	3	INFORM003	INFORM003	ALL	C03000	INFORMAT	7695	IT FOR DHHS	1070	IN STA	0	0	0%	0	0%	0	0%	0	0%	0	0%	0
2019	010	3	INFORM003	INFORM003	ALL	C03000	INFORMAT	7695	IT FOR DHHS	1080	OUT OF	0	0	0%	0	0%	0	0%	0	0%	0	0%	0
2019	010	3	INFORM003	INFORM003	ALL	C03000	INFORMAT	7695	IT FOR DHHS	1102	CONTR	0	0	0%	0	0%	0	0%	0	0%	0	0%	0
2019	010	3	INFORM003	INFORM003	ALL	C03000	INFORMAT	7695	IT FOR DHHS	1999	FCLG	0	0	0%	0	0%	0	0%	0	0%	0	0%	0
2019	010	3	INFORM003	INFORM003	ALL	C03000	INFORMAT	7696	IT FOR TRANS	1022	RENTERS	0	0	0%	0	0%	0	0%	0	0%	0	0%	0
2019	010	3	INFORM003	INFORM003	ALL	C03000	INFORMAT	7696	IT FOR TRANS	1027	TRANS	0	0	0%	0	0%	0	0%	0	0%	0	0%	0
2019	010	3	INFORM003	INFORM003	ALL	C03000	INFORMAT	7696	IT FOR TRANS	1030	EQUIP	0	0	0%	0	0%	0	0%	0	0%	0	0%	0
2019	010	3	INFORM003	INFORM003	ALL	C03000	INFORMAT	7696	IT FOR TRANS	1037	TECHN	131,726	16,896	13%	213,949	8%	501,932	732,117	146%	815,236	90%	970,863	0
2019	010	3	INFORM003	INFORM003	ALL	C03000	INFORMAT	7696	IT FOR TRANS	1038	TECHN	108,666	174,017	160%	197,516	88%	895,162	1,550,359	173%	1,627,083	95%	2,214,094	0
2019	010	3	INFORM003	INFORM003	ALL	C03000	INFORMAT	7696	IT FOR TRANS	1039	TELEC	12,075	10,769	89%	20,680	52%	122,703	149,212	122%	210,138	71%	296,111	0
2019	010	3	INFORM003	INFORM003	ALL	C03000	INFORMAT	7696	IT FOR TRANS	1040	INDIRE	0	0	0%	0	0%	0	0%	0	0%	0	0%	0
2019	010	3	INFORM003	INFORM003	ALL	C03000	INFORMAT	7696	IT FOR TRANS	1041	AUDIT	0	0	0%	0	0%	0	0%	0	0%	0	0%	0
2019	010	3	INFORM003	INFORM003	ALL	C03000	INFORMAT	7696	IT FOR TRANS	1048	CONTR	0	0	0%	0	0%	0	0%	0	0%	0	0%	0
2019	010	3	INFORM003	INFORM003	ALL	C03000	INFORMAT	7696	IT FOR TRANS	1070	IN STA	0	0	0%	0	0%	0	0%	0	0%	0	0%	0
2019	010	3	INFORM003	INFORM003	ALL	C03000	INFORMAT	7696	IT FOR TRANS	1080	OUT OF	0	0	0%	0	0%	0	0%	0	0%	0	0%	0
2019	010	3	INFORM003	INFORM003	ALL	C03000	INFORMAT	7696	IT FOR TRANS	1102	CONTR	0	0	0%	0	0%	0	0%	0	0%	0	0%	0
2019	010	3	INFORM003	INFORM003	ALL	C03000	INFORMAT	7696	IT FOR TRANS	1999	FCLG	0	0	0%	0	0%	0	0%	0	0%	0	0%	0
2019	010	3	INFORM003	INFORM003	ALL	C03000	INFORMAT	7697	IT FOR DEV D	1022	RENTERS	0	0	0%	0	0%	0	0%	0	0%	0	0%	0
2019	010	3	INFORM003	INFORM003	ALL	C03000	INFORMAT	7697	IT FOR DEV D	1027	TRANS	0	0	0%	0	0%	0	0%	0	0%	0	0%	0
2019	010	3	INFORM003	INFORM003	ALL	C03000	INFORMAT	7697	IT FOR DEV D	1030	EQUIP	0	0	0%	0	0%	0	0%	0	0%	0	0%	0
2019	010	3	INFORM003	INFORM003	ALL	C03000	INFORMAT	7697	IT FOR DEV D	1037	TECHN	0	0	0%	293	0%	1,907	2,103	110%	3,517	60%	3,517	0
2019	010	3	INFORM003	INFORM003	ALL	C03000	INFORMAT	7697	IT FOR DEV D	1038	TECHN	0	0	0%	192	0%	29	1,547	5,373%	32	4,858%	2,301	0
2019	010	3	INFORM003	INFORM003	ALL	C03000	INFORMAT	7697	IT FOR DEV D	1039	TELEC	0	0	0%	0	0%	0	0%	0	0%	0	0%	0
2019	010	3	INFORM003	INFORM003	ALL	C03000	INFORMAT	7697	IT FOR DEV D	1040	INDIRE	0	0	0%	0	0%	0	0%	0	0%	0	0%	0
2019	010	3	INFORM003	INFORM003	ALL	C03000	INFORMAT	7697	IT FOR DEV D	1041	AUDIT	0	0	0%	0	0%	0	0%	0	0%	0	0%	0
2019	010	3	INFORM003	INFORM003	ALL	C03000	INFORMAT	7697	IT FOR DEV D	1048	CONTR	0	0	0%	0	0%	0	0%	0	0%	0	0%	0
2019	010	3	INFORM003	INFORM003	ALL	C03000	INFORMAT	7697	IT FOR DEV D	1070	IN STA	0	0	0%	0	0%	0	0%	0	0%	0	0%	0
2019	010	3	INFORM003	INFORM003	ALL	C03000	INFORMAT	7697	IT FOR DEV D	1080	OUT OF	0	0	0%	0	0%	0	0%	0	0%	0	0%	0
2019	010	3	INFORM003	INFORM003	ALL	C03000	INFORMAT	7697	IT FOR DEV D	1999	FCLG	0	0	0%	0	0%	0	0%	0	0%	0	0%	0
2019	010	3	INFORM003	INFORM003	ALL	C03000	INFORMAT	7702	IT FOR EXECU	1022	RENTERS	0	0	0%	0	0%	0	0%	0	0%	0	0%	0
2019	010	3	INFORM003	INFORM003	ALL	C03000	INFORMAT	7702	IT FOR EXECU	1027	TRANS	0	0	0%	0	0%	0	0%	0	0%	0	0%	0
2019	010	3	INFORM003	INFORM003	ALL	C03000	INFORMAT	7702	IT FOR EXECU	1030	EQUIP	81	0	0%	0	0%	8,986	5,540	61%	10,475	53%	12,173	0
2019	010	3	INFORM003	INFORM003	ALL	C03000	INFORMAT	7702	IT FOR EXECU	1038	TECHN	166	192	116%	221	87%	6,264	19,630	323%	8,334	236%	22,824	0
2019	010	3	INFORM003	INFORM003	ALL	C03000	INFORMAT	7702	IT FOR EXECU	1039	TELEC	0	0	0%	0	0%	0	0%	0	0%	0	0%	0
2019	010	3	INFORM003	INFORM003	ALL	C03000	INFORMAT	7702	IT FOR EXECU	1040	INDIRE	0	0	0%	0	0%	0	0%	0	0%	0	0%	0
2019	010	3	INFORM003	INFORM003	ALL	C03000	INFORMAT	7702	IT FOR EXECU	1041	AUDIT	0	0	0%	0	0%	0	0%	0	0%	0	0%	0
2019	010	3	INFORM003	INFORM003	ALL	C03000	INFORMAT	7702	IT FOR EXECU	1048	CONTR	0	0	0%	0	0%	0	0%	0	0%	0	0%	0
2019	010	3	INFORM003	INFORM003	ALL	C03000	INFORMAT	7702	IT FOR EXECU	1070	IN STA	0	0	0%	0	0%	0	0%	0	0%	0	0%	0
2019	010	3	INFORM003	INFORM003	ALL	C03000	INFORMAT	7702	IT FOR EXECU	1080	OUT OF	0	0	0%	0	0%	0	0%	0	0%	0	0%	0
2019	010	3	INFORM003	INFORM003	ALL	C03000	INFORMAT	7702	IT FOR EXECU	1999	FCLG	0	0	0%	0	0%	0	0%	0	0%	0	0%	0
2019	010	3	INFORM003	INFORM003	ALL	C03000	INFORMAT	7703	CENTRAL IT S	1022	RENTERS	836	708	85%	922	77%	7,653	6,580	86%	8,445	78%	10,468	0
2019	010	3	INFORM003	INFORM003	ALL	C03000	INFORMAT	7703	CENTRAL IT S	1023	HEAT E	0	0	0%	0	0%	0	0%	0	0%	0	0%	0
2019	010	3	INFORM003	INFORM003	ALL	C03000	INFORMAT	7703	CENTRAL IT S	1024	MAINT	0	0	0%	0	0%	0	0%	0	0%	0	0%	0
2019	010	3	INFORM003	INFORM003	ALL	C03000	INFORMAT	7703	CENTRAL IT S	1025	STATE	571	1,596	279%	1,687	95%	5,423	20,553	379%	16,017	128%	30,000	0
2019	010	3	INFORM003	INFORM003	ALL	C03000	INFORMAT	7703	CENTRAL IT S	1026	ORGAN	0	0	0%	1,375	0%	9,000	13,500	150%	16,500	82%	16,500	0
2019	010	3	INFORM003	INFORM003	ALL	C03000	INFORMAT	7703	CENTRAL IT S	1027	TRANS	0	0	0%	0	0%	0	0%	0	0%	0	0%	0
2019	010	3	INFORM003	INFORM003	ALL	C03000	INFORMAT	7703	CENTRAL IT S	1028	TRANS	46,993	46,555	99%	51,525	90%	543,964	572,138	105%	596,425	96%	750,692	0
2019	010	3	INFORM003	INFORM003	ALL	C03000	INFORMAT	7703	CENTRAL IT S	1029	INTRA-	0	0	0%	0	0%	0	0%	0	0%	0	0%	0
2019	010	3	INFORM003	INFORM003	ALL	C03000	INFORMAT	7703	CENTRAL IT S	1030	EQUIP	0	0	0%	0	0%	0	0%	0	0%	0	0%	0
2019	010	3	INFORM003	INFORM003	ALL	C03000	INFORMAT	7703	CENTRAL IT S	1035	SHARE	0	0	0%	0	0%	0	0%	0	0%	0	0%	0
2019	010	3	INFORM003	INFORM003	ALL	C03000	INFORMAT	7703	CENTRAL IT S	1037	TECHN	5,706	92,497	1,621%	12,332	750%	716,195	2,117,079	296%	1,547,828	137%	3,170,738	0
2019	010	3	INFORM003	INFORM003	ALL	C03000	INFORMAT	7703	CENTRAL IT S	1038	TECHN	115,581	335,328	290%	168,463	199%	2,954,540	2,939,815	100%	4,306,319	68%	5,291,977	0
2019	010	3	INFORM003																				

	FUND	DEPT	DEPT NO	AGY	AGY	CAT	ACTIVITY	ACTIVITY NAME	ACTGCT	ACTGCT UNIT	CLS	CLS NAME	APRIL		actual vs	APRIL ESTIMATE	actual vs.	LY YTD ACTUAL	YTD ACTUAL	actual vs	YTD FY19	actual	actual vs.	APPROPRIATION
													ACTUAL	ESTIMATE	prior yr		estimate		prior yr	estimate	estimate	estimate		
2019			010	3	INFORM003	INFORM	ALL C0300	INFORMAT	7708	IT SALARIES	A080	OUT OF	0	0	0%	0	0%	0	0%	0	0%	0	0%	0
2019			010	3	INFORM003	INFORM	ALL C0300	INFORMAT	7708	IT SALARIES	A999	FCLG	0	0	0%	0	0%	0	0%	0	0%	0	0%	0
2019			010	3	INFORM003	INFORM	ALL C0300	INFORMAT	8156	UNEMPLOYM	M061	UNEMF	0	-9	0%	0	0%	937	6,331	675%	0	0%	0	0
2019			010	3	INFORM003	INFORM	ALL C0300	INFORMAT	8156	UNEMPLOYM	M999	FCLG	0	0	0%	0	0%	0	0%	0	0%	0	0%	0
2019			010	3	INFORM003	INFORM	ALL C0305	DOIT TELE	5213	STATEWIDE T	022	RENFS	0	0	0%	833	0%	0	0%	0	0%	8,333	0%	10,000
2019			010	3	INFORM003	INFORM	ALL C0305	DOIT TELE	5213	STATEWIDE T	028	TRANS	1,864	2,392	128%	2,048	117%	30,773	31,014	101%	33,817	92%	42,148	0
2019			010	3	INFORM003	INFORM	ALL C0305	DOIT TELE	5213	STATEWIDE T	030	EQUIP	0	0	0%	0	0%	0	0%	0	0%	0	0%	0
2019			010	3	INFORM003	INFORM	ALL C0305	DOIT TELE	5213	STATEWIDE T	037	TECHN	622	4,762	766%	468	1,017%	31,782	33,280	105%	23,922	139%	72,162	0
2019			010	3	INFORM003	INFORM	ALL C0305	DOIT TELE	5213	STATEWIDE T	038	TECHN	746	0	0%	1,090	0%	12,608	12,955	103%	18,419	70%	22,413	0
2019			010	3	INFORM003	INFORM	ALL C0305	DOIT TELE	5213	STATEWIDE T	039	TELECO	116,259	139,880	120%	122,862	114%	2,544,981	2,086,222	82%	2,689,516	78%	3,231,990	0
2019			010	3	INFORM003	INFORM	ALL C0305	DOIT TELE	5213	STATEWIDE T	042	ADDITI	16,644	0	0%	21,781	0%	47,486	52,236	110%	62,141	84%	81,042	0
2019			010	3	INFORM003	INFORM	ALL C0305	DOIT TELE	5213	STATEWIDE T	044	DEBT S	0	0	0%	0	0%	0	0	0%	0	0%	0	0
2019			010	3	INFORM003	INFORM	ALL C0305	DOIT TELE	5213	STATEWIDE T	049	TRANS	0	0	0%	0	0%	0	0	0%	0	0%	0	0
2019			010	3	INFORM003	INFORM	ALL C0305	DOIT TELE	5213	STATEWIDE T	066	EMPLO	0	0	0%	833	0%	1,540	810	53%	9,506	9%	10,000	0
2019			010	3	INFORM003	INFORM	ALL C0305	DOIT TELE	5213	STATEWIDE T	070	IN STA	175	320	183%	473	68%	1,251	1,773	142%	3,390	52%	4,000	0
2019			010	3	INFORM003	INFORM	ALL C0305	DOIT TELE	5213	STATEWIDE T	080	OUT OF	0	0	0%	83	0%	0	0	0%	833	0%	1,000	0
2019			010	3	INFORM003	INFORM	ALL C0305	DOIT TELE	5213	STATEWIDE T	102	CONTR	0	0	0%	0	0%	0	0	0%	0	0%	0	0
2019			010	3	INFORM003	INFORM	ALL C0305	DOIT TELE	5213	STATEWIDE T	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0	0
2019				3	INFORM003	INFORM	ALL OTHER			CATEGORY TOTALS			2,322,658	2,137,692	92%	3,272,081	65%	20,404,205	23,249,374	114%	28,287,196	82%	38,727,375	0
2019				3	INFORM003	INFORM	AGENCY TOTALS						5,707,058	7,546,121	132%	7,684,988	98%	59,723,977	69,358,691	116%	81,157,457	85%	99,804,640	0
2019			010	30	BOXIN030	BOXIN	FULL 3029	BOXING - V	7881	BOXING & WR	010	PERSO	0	0	0%	0	0%	0	0	0%	0	0%	0	0
2019			010	30	BOXIN030	BOXIN	FULL 3029	BOXING - V	7881	BOXING & WR	012	PERSO	0	0	0%	0	0%	0	0	0%	0	0%	0	0
2019				30	BOXIN030	BOXIN	FULL TIME PERSONNEL TOTALS			CATEGORY TOTALS			0	0	0%	0	0%	0	0	0%	0	0%	0	0
2019			010	30	BOXIN030	BOXIN	PART TIME PERSONNEL TOTALS			CATEGORY TOTALS			800	800	100%	4,535	0%	800	1,200	150%	4,535	26%	4,535	0
2019			010	30	BOXIN030	BOXIN	BENE 3029	BOXING - V	7881	BOXING & WR	060	BENEF	61	153	0%	153	0%	61	92	150%	153	60%	153	0
2019			010	30	BOXIN030	BOXIN	BENE 3029	BOXING - V	7999	DEFAULT ACC	060	BENEF	0	0	0%	0	0%	0	0	0%	0	0%	0	0
2019			010	30	BOXIN030	BOXIN	BENE 9998	ACTIVITY A	9747	ACTIVITY ACC	060	BENEF	0	0	0%	0	0%	0	0	0%	0	0%	0	0
2019				30	BOXIN030	BOXIN	BENEFITS TOTALS			CATEGORY TOTALS			61	153	0%	153	0%	61	92	151%	153	60%	153	0
2019			010	30	BOXIN030	BOXIN	CURR 3029	BOXING - V	7881	BOXING & WR	020	CURRE	0	4	0%	4	0%	9	45	481%	45	100%	45	0
2019			010	30	BOXIN030	BOXIN	CURR 9998	ACTIVITY A	9747	ACTIVITY ACC	020	CURRE	0	0	0%	0	0%	0	0	0%	0	0%	0	0
2019				30	BOXIN030	BOXIN	CURRENT EXPENSE TOTALS			CATEGORY TOTALS			0	4	0%	4	0%	9	45	500%	45	100%	45	0
2019			010	30	BOXIN030	BOXIN	ALL C3029	BOXING - V	7881	BOXING & WR	026	ORGAN	0	17	0%	17	0%	200	200	100%	200	100%	200	0
2019			010	30	BOXIN030	BOXIN	ALL C3029	BOXING - V	7881	BOXING & WR	035	SHARE	0	0	0%	0	0%	0	0	0%	0	0%	0	0
2019			010	30	BOXIN030	BOXIN	ALL C3029	BOXING - V	7881	BOXING & WR	070	IN STA	0	167	0%	167	0%	371	622	168%	2,000	31%	2,000	0
2019			010	30	BOXIN030	BOXIN	ALL C3029	BOXING - V	7881	BOXING & WR	080	OUT OF	0	0	0%	0	0%	0	0	0%	0	0%	0	0
2019			010	30	BOXIN030	BOXIN	ALL C3029	BOXING - V	7881	BOXING & WR	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0	0
2019				30	BOXIN030	BOXIN	ALL OTHER			CATEGORY TOTALS			0	183	0%	183	0%	571	822	144%	2,200	37%	2,200	0
2019				30	BOXIN030	BOXIN	AGENCY TOTALS						861	4,875	0%	4,875	0%	1,442	2,159	150%	6,933	31%	6,933	0
2019			010	31	JOINT 031	JOINT	FULL 3100	JOINT BOA	2250	JOINT BOARD	010	PERSO	0	0	0%	0	0%	0	0	0%	0	0%	0	0
2019			010	31	JOINT 031	JOINT	FULL 3100	JOINT BOA	2250	JOINT BOARD	017	FT EMF	0	0	0%	0	0%	0	0	0%	0	0%	0	0
2019				31	JOINT 031	JOINT	FULL TIME PERSONNEL TOTALS			CATEGORY TOTALS			0	0	0%	0	0%	0	0	0%	0	0%	0	0
2019			010	31	JOINT 031	JOINT	PART TIME PERSONNEL TOTALS			CATEGORY TOTALS			0	0	0%	0	0%	0	0	0%	0	0%	0	0
2019			010	31	JOINT 031	JOINT	OVER 3100	JOINT BOA	2250	JOINT BOARD	018	OVERT	0	0	0%	0	0%	0	0	0%	0	0%	0	0
2019				31	JOINT 031	JOINT	OVERTIME TOTALS			CATEGORY TOTALS			0	0	0%	0	0%	0	0	0%	0	0%	0	0
2019			010	31	JOINT 031	JOINT	BENE 3100	JOINT BOA	2250	JOINT BOARD	060	BENEF	0	0	0%	0	0%	0	0	0%	0	0%	0	0
2019			010	31	JOINT 031	JOINT	BENE 3100	JOINT BOA	7999	DEFAULT ACC	060	BENEF	0	0	0%	0	0%	0	0	0%	0	0%	0	0
2019			010	31	JOINT 031	JOINT	BENE 9998	ERP GRAN	9768	ACTIVITY ACC	060	BENEF	0	0	0%	0	0%	0	0	0%	0	0%	0	0
2019				31	JOINT 031	JOINT	BENEFITS TOTALS			CATEGORY TOTALS			0	0	0%	0	0%	0	0	0%	0	0%	0	0
2019			010	31	JOINT 031	JOINT	CON 3100	JOINT BOA	2250	JOINT BOARD	046	CONSU	0	0	0%	0	0%	0	0	0%	0	0%	0	0
2019				31	JOINT 031	JOINT	CONSULTANTS TOTALS			CATEGORY TOTALS			0	0	0%	0	0%	0	0	0%	0	0%	0	0
2019			010	31	JOINT 031	JOINT	CURR 3100	JOINT BOA	0003	UNRESTRICT	020	CURRE	0	0	0%	0	0%	0	0	0%	0	0%	0	0
2019			010	31	JOINT 031	JOINT	CURR 3100	JOINT BOA	2250	JOINT BOARD	020	CURRE	0	0	0%	0	0%	0	0	0%	0	0%	0	0
2019			010	31	JOINT 031	JOINT	CURR 9998	ERP GRAN	9768	ACTIVITY ACC	020	CURRE	0	0	0%	0	0%	0	0	0%	0	0%	0	0
2019				31	JOINT 031	JOINT	CURRENT EXPENSE TOTALS			CATEGORY TOTALS			0	0	0%	0	0%	0	0	0%	0	0%	0	0
2019			010	31	JOINT 031	JOINT	ALL C3100	JOINT BOA	2250	JOINT BOARD	022	RENFS	0	0	0%	0	0%	0	0	0%	0	0%	0	0
2019			010	31	JOINT 031	JOINT	ALL C3100	JOINT BOA	2250	JOINT BOARD	024	MAINT	0	0	0%	0	0%	0	0	0%	0	0%	0	0
2019			010	31	JOINT 031	JOINT	ALL C3100	JOINT BOA	2250	JOINT BOARD	026	ORGAN	0	0	0%	0	0%	0	0	0%	0	0%	0	0
2019			010	31	JOINT 031	JOINT	ALL C3100	JOINT BOA	2250	JOINT BOARD	027	TRANS	0	0	0%	0	0%	0	0	0%	0	0%	0	0
2019			010	31	JOINT 031	JOINT	ALL C3100	JOINT BOA	2250	JOINT BOARD	028	TRANS	0	0	0%	0	0%	0	0	0%	0	0%	0	0
2019			010	31	JOINT 031	JOINT	ALL C3100	JOINT BOA	2250	JOINT BOARD	029	INTRA	0	0	0%	0	0%	0	0	0%	0	0%	0	0
2019			010	31	JOINT 031	JOINT	ALL C3100	JOINT BOA	2250	JOINT BOARD	030	EQUIP	0	0	0%	0	0%	0	0	0%	0	0%	0	0
2019			010	31	JOINT 031	JOINT	ALL C3100	JOINT BOA	2250	JOINT BOARD	035	SHARE	0	0	0%	0	0%	0	0	0%	0	0%	0	0
2019			010	31	JOINT 031	JOINT	ALL C3100	JOINT BOA	2250	JOINT BOARD	037	TECHN	0	0	0%	0	0%	0	0	0%	0	0%	0	0
2019			010	31	JOINT 031	JOINT	ALL C3100	JOINT BOA	2250	JOINT BOARD	038	TECHN	0	0	0%	0	0%	0	0	0%	0	0%	0	0
2019			010	31	JOINT 031	JOINT	ALL C3100	JOINT BOA	2250	JOINT BOARD	039	TELECO	0	0	0%	0	0%	0	0	0%	0	0%	0	0
2019			010	31	JOINT 031	JOINT	ALL C3100	JOINT BOA	2250	JOINT BOARD	049	TRANS	0	0	0%	0	0%	0	0	0%	0	0%	0	0

	FUND	DEPT	DEPT NO	AGY	AGY	CAT	ACTIVITY	ACTIVITY NAME	ACCTG UNIT	ACCTG UNIT	CLS	CLS NAME	LY	APRIL	APRIL	actual vs	APRIL	actual vs	LY YTD	YTD ACTUAL	actual vs	YTD FY19	actual	FY19	
													APRIL	ACTUAL	april yr	ESTIMATE	est.estimate	ACTUAL	april yr	ESTIMATE	APPROPRIATION				
2019		010	32	STATE	032	STATE	FULL	3205	ELECTION	1064	HAVA STATE	010	PERSON	10,874	11,955	110%	13,940	86%	107,268	141,329	132%	137,504	103%	168,896	
2019		010	32	STATE	032	STATE	FULL	3205	ELECTION	1064	HAVA STATE	013	PERSON	-62,507	16,464	0%	15,801	104%	93,010	176,623	190%	174,984	101%	189,613	
2019		010	32	STATE	032	STATE	FULL	3205	ELECTION	1064	HAVA STATE	017	FT EMF	0	0	0%	0	0%	0	0	0%	0	0%	0	
2019		010	32	STATE	032	STATE	FULL	3205	ELECTION	1064	HAVA STATE	059	TEMP F	0	0	0%	6,922	0%	0	0	0%	69,218	0%	83,062	
2019		010	32	STATE	032	STATE	FULL	3205	ELECTION	1081	ADMINISTRAT	010	PERSON	0	0	0%	0	0%	0	0	0%	0	0%	0	
2019		010	32	STATE	032	STATE	FULL	3205	ELECTION	1084	HAVA STATE	010	PERSON	0	0	0%	0	0%	0	0	0%	0	0%	0	
2019		010	32	STATE	032	STATE	FULL	3205	ELECTION	1084	HAVA STATE	013	PERSON	0	0	0%	0	0%	0	0	0%	0	0%	0	
2019		010	32	STATE	032	STATE	FULL	3205	ELECTION	1084	HAVA STATE	059	TEMP F	0	0	0%	0	0%	0	0	0%	0	0%	0	
2019		010	32	STATE	032	STATE	FULL	3210	LEGISLATI	1068	LEGISLATIVE	010	PERSON	0	0	0%	0	0%	0	0	0%	0	0%	0	
2019		010	32	STATE	032	STATE	FULL	3215	CORPORA	1065	CORPORATE	010	PERSON	141,653	110,755	78%	151,548	73%	1,185,254	1,214,446	102%	1,268,053	96%	1,495,278	
2019		010	32	STATE	032	STATE	FULL	3215	CORPORA	1065	CORPORATE	011	PERSON	0	0	0%	0	0%	0	0	0%	0	0%	0	
2019		010	32	STATE	032	STATE	FULL	3215	CORPORA	1065	CORPORATE	013	PERSON	78,058	0	0%	62,954	0%	78,058	0	0%	62,954	0%	81,767	
2019		010	32	STATE	032	STATE	FULL	3215	CORPORA	1065	CORPORATE	017	FT EMF	0	0	0%	0	0%	0	0	0%	0	0%	0	
2019		010	32	STATE	032	STATE	FULL	3215	CORPORA	1065	CORPORATE	059	TEMP F	0	0	0%	15,826	0%	0	0	0%	158,258	0%	189,910	
2019		010	32	STATE	032	STATE	FULL	3220	AUCTIONE	1069	AUCTIONEER	010	PERSON	0	0	0%	0	0%	0	0	0%	0	0%	0	
2019		010	32	STATE	032	STATE	FULL	3225	RECORDS	1610	RECORDS MG	010	PERSON	17,238	40,166	233%	20,423	197%	158,978	189,054	119%	188,353	100%	221,949	
2019		010	32	STATE	032	STATE	FULL	3225	RECORDS	1610	RECORDS MG	011	PERSON	5,678	6,188	109%	6,176	100%	62,459	64,884	104%	67,936	96%	80,288	
2019		010	32	STATE	032	STATE	FULL	3225	RECORDS	1610	RECORDS MG	017	FT EMF	0	0	0%	0	0%	0	0	0%	0	0%	0	
2019		010	32	STATE	032	STATE	FULL	3230	SECURITIE	1075	SECURITIES A	010	PERSON	0	0	0%	0	0%	0	0	0%	0	0%	0	
2019		010	32	STATE	032	STATE	FULL	3230	SECURITIE	1075	SECURITIES A	013	PERSON	0	0	0%	0	0%	0	0	0%	0	0%	0	
2019		010	32	STATE	032	STATE	FULL	3230	SECURITIE	1075	SECURITIES A	017	FT EMF	0	0	0%	0	0%	0	0	0%	0	0%	0	
2019		010	32	STATE	032	STATE	FULL	3230	SECURITIE	1075	SECURITIES A	059	TEMP F	0	0	0%	0	0%	0	0	0%	0	0%	0	
2019		010	32	STATE	032	STATE	FULL	3230	SECURITIE	1076	SECURITIES E	010	PERSON	0	0	0%	0	0%	0	0	0%	0	0%	0	
2019		010	32	STATE	032	STATE	FULL	3230	SECURITIE	1076	SECURITIES E	017	FT EMF	0	0	0%	0	0%	0	0	0%	0	0%	0	
2019		010	32	STATE	032	STATE	FULL	3230	SECURITIE	1077	SECURITIES E	010	PERSON	0	0	0%	0	0%	0	0	0%	0	0%	0	
2019		010	32	STATE	032	STATE	FULL	3230	SECURITIE	1077	SECURITIES E	013	PERSON	0	0	0%	0	0%	0	0	0%	0	0%	0	
2019		010	32	STATE	032	STATE	FULL	3230	SECURITIE	1077	SECURITIES E	017	FT EMF	0	0	0%	0	0%	0	0	0%	0	0%	0	
2019		010	32	STATE	032	STATE	FULL	3230	SECURITIE	1077	SECURITIES E	059	TEMP F	0	0	0%	0	0%	0	0	0%	0	0%	0	
2019		010	32	STATE	032	STATE	FULL	3230	SECURITIE	2410	SECURITIES A	010	PERSON	55,281	57,137	103%	67,144	85%	575,842	622,735	108%	699,421	89%	833,274	
2019		010	32	STATE	032	STATE	FULL	3230	SECURITIE	2410	SECURITIES A	011	PERSON	0	0	0%	0	0%	0	0	0%	0	0%	0	
2019		010	32	STATE	032	STATE	FULL	3230	SECURITIE	2410	SECURITIES A	013	PERSON	6,290	6,799	108%	18,848	36%	71,812	71,677	100%	215,191	33%	252,887	
2019		010	32	STATE	032	STATE	FULL	3230	SECURITIE	2410	SECURITIES A	059	TEMP F	0	0	0%	0	0%	0	0	0%	121,217	0%	145,460	
2019		010	32	STATE	032	STATE	FULL	3240	VITAL REC	5153	VITAL RECOR	010	PERSON	22,640	24,812	110%	29,987	83%	248,116	253,697	102%	242,649	105%	291,179	
2019		010	32	STATE	032	STATE	FULL	3240	VITAL REC	5153	VITAL RECOR	013	PERSON	0	54,781	0%	6,292	871%	0	54,781	0%	62,919	87%	75,503	
2019		010	32	STATE	032	STATE	FULL	3240	VITAL REC	5153	VITAL RECOR	017	FT EMF	0	0	0%	0	0%	0	0	0%	0	0%	0	
2019		010	32	STATE	032	STATE	FULL	3240	VITAL REC	5153	VITAL RECOR	059	TEMP F	0	0	0%	0	0%	0	0	0%	0	0%	0	
2019		010	32	STATE	032	STATE	FULL	3240	VITAL REC	5176	VITAL RECOR	010	PERSON	26,246	-101,906	-388%	31,578	-323%	295,106	196,720	67%	262,984	75%	315,581	
2019		010	32	STATE	032	STATE	FULL	3240	VITAL REC	5176	VITAL RECOR	011	PERSON	0	40,584	0%	5,490	739%	0	40,584	0%	54,897	74%	65,876	
2019		010	32	STATE	032	STATE	FULL	3240	VITAL REC	5176	VITAL RECOR	017	FT EMF	0	0	0%	0	0%	0	0	0%	0	0%	0	
2019		010	32	STATE	032	STATE	FULL	3240	VITAL REC	5176	VITAL RECOR	059	TEMP F	0	0	0%	0	0%	0	0	0%	0	0%	0	
2019		010	32	STATE	032	STATE	FULL TIME	PERSONNEL TOTALS					332,123	300,810	91%	504,525	60%	3,239,164	3,389,193	105%	4,236,496	80%	5,026,600		
2019		010	32	STATE	032	STATE	PART	3200	SECRETAR	1062	RECOUN ADI	050	PERSON	1,283	0	0%	10,324	0%	6,765	8,100	120%	54,456	15%	54,456	
2019		010	32	STATE	032	STATE	PART	3200	SECRETAR	1070	BOARD OF CL	050	PERSON	0	0	0%	0	0%	0	0	0%	0	0%	0	
2019		010	32	STATE	032	STATE	PART	3200	SECRETAR	1847	NOTARY FEE	050	PERSON	0	0	0%	0	0%	0	0	0%	0	0%	0	
2019		010	32	STATE	032	STATE	PART	3200	SECRETAR	7889	ADMINISTRAT	050	PERSON	300	300	100%	308	97%	3,300	2,550	77%	3,386	75%	3,468	
2019		010	32	STATE	032	STATE	PART	3205	ELECTION	1061	ADMINISTRAT	050	PERSON	-42,706	3,463	0%	3,711	0%	3,711	0%	5,420	0%	41,550		
2019		010	32	STATE	032	STATE	PART	3205	ELECTION	1064	HAVA STATE	050	PERSON	784	480	61%	1,628	29%	9,985	5,798	58%	20,740	28%	26,624	
2019		010	32	STATE	032	STATE	PART	3205	ELECTION	1081	ADMINISTRAT	050	PERSON	0	0	0%	0	0%	0	0	0%	0	0%	0	
2019		010	32	STATE	032	STATE	PART	3215	CORPORA	1065	CORPORATE	050	PERSON	57,035	12,805	22%	74,923	17%	102,268	126,172	123%	104,702	121%	125,642	
2019		010	32	STATE	032	STATE	PART	3220	AUCTIONE	1069	AUCTIONEER	050	PERSON	0	0	0%	0	0%	0	0	0%	0	0%	0	
2019		010	32	STATE	032	STATE	PART	3225	RECORDS	1610	RECORDS MG	050	PERSON	1,256	0	0%	3,275	0%	17,517	11,574	66%	45,666	25%	55,001	
2019		010	32	STATE	032	STATE	PART	3230	SECURITIE	1075	SECURITIES A	050	PERSON	0	0	0%	0	0%	0	0	0%	0	0%	0	
2019		010	32	STATE	032	STATE	PART	3230	SECURITIE	1077	SECURITIES E	050	PERSON	0	0	0%	0	0%	0	0	0%	0	0%	0	
2019		010	32	STATE	032	STATE	PART	3230	SECURITIE	2410	SECURITIES A	050	PERSON	223	1,234	552%	1,294	95%	9,730	9,306	96%	56,387	17%	64,509	
2019		010	32	STATE	032	STATE	PART	3240	VITAL REC	5153	VITAL RECOR	050	PERSON	0	5,400	0%	3,509	154%	0	25,549	0%	35,087	73%	42,104	
2019		010	32	STATE	032	STATE	PART	3240	VITAL REC	5176	VITAL RECOR	050	PERSON	2,682	3,836	143%	4,047	95%	36,890	52,632	143%	55,669	95%	69,095	
2019		010	32	STATE	032	STATE	PART TIME	TEMP PERSONNEL TOTALS					20,857	24,054	115%	102,770	23%	190,166	241,683	127%	381,512	63%	482,449		
2019		010	32	STATE	032	STATE	OVER	3200	SECRETAR	7889	ADMINISTRAT	018	OVERT	0	0	0%	0	0%	0	0	0%	0	0%	0	
2019		010	32	STATE	032	STATE	OVER	3215	CORPORA	1065	CORPORATE	018	OVERT	0	0	0%	0	0%	0	-153	0%	0	0%	0	
2019		010	32	STATE	032	STATE	OVER	3240	VITAL REC	5176	VITAL RECOR	018	OVERT	0	0	0%	0	0%	0	0	0%	0	0%	0	
2019		010	32	STATE	032	STATE	OVERTIME	TOTALS					0	0	0%	0	0%	0	0	-153	0%	0	0%	0	
2019		010	32	STATE	032	STATE	BENE	3200	SECRETAR	1062	RECOUN ADI	060	BENEF	98	0	0%	787	0%	518	594	115%	4,153	14%	4,153	
2019		010	32	STATE	032	STATE	BENE	3200	SECRETAR	1063	HAVA FED	10	060	BENEF	0	0	0%	0	0%	0	0	0%	0	0%	0
2019		010	32	STATE	032	STATE	BENE	3200	SECRETAR	1070	BOARD OF CL	060	BENEF	0	0	0%	0	0%	0	0	0%	0	0%	0	
2019		010																							

2019	FUND	DEPT	DEPT NO	AGY	AGY	CAT	ACTIVITY	ACTIVITY NAME	ACCTG UNIT	ACCTG UNIT	CLS	CLS	LY APRIL	APRIL ACTUAL	APRIL ACTUAL	actual vs prior yr	APRIL ESTIMATE	actual vs.estimate	LY YTD ACTUAL	YTD ACTUAL	actual vs YTD FY19	actual vs.estimate	FY19 ACTUAL	APPROPRIATION
														26,492	8,680	33%	30,989	28%	110,924	104,366	94%	145,018	72%	200,000
2019			010	32	STATE	032	STATE	CURR3200	SECRETAR	0003	UNRESTRICT	020	CURRE	0	0	0%	0	0%	0	0	0%	0	0%	200,000
2019			010	32	STATE	032	STATE	CURR3200	SECRETAR	1062	RECOUNT AD	020	CURRE	0	0	0%	7,329	0%	0	0	0%	73,293	0%	87,952
2019			010	32	STATE	032	STATE	CURR3200	SECRETAR	1063	HAVA FED (10	020	CURRE	0	0	0%	0	0%	0	0	0%	0	0%	0
2019			010	32	STATE	032	STATE	CURR3200	SECRETAR	1070	BOARD OF CL	020	CURRE	0	0	0%	0	0%	0	0	0%	0	0%	0
2019			010	32	STATE	032	STATE	CURR3200	SECRETAR	1847	NOTARY FEE	020	CURRE	2,400	1,200	50%	1,899	63%	12,765	4,802	38%	10,101	48%	12,000
2019			010	32	STATE	032	STATE	CURR3200	SECRETAR	6193	UNEMPLOYM	020	CURRE	0	0	0%	0	0%	0	0	0%	0	0%	0
2019			010	32	STATE	032	STATE	CURR3200	SECRETAR	7889	ADMINISTRAT	020	CURRE	2,459	22	1%	2,459	1%	24,738	28,832	117%	24,739	117%	28,850
2019			010	32	STATE	032	STATE	CURR3205	ELECTION	1061	ADMINISTRAT	020	CURRE	159	746	469%	1,974	38%	13,818	190,251	1,377%	171,432	111%	232,066
2019			010	32	STATE	032	STATE	CURR3205	ELECTION	1064	HAVA STATE	020	CURRE	1,289	1,898	147%	16,597	11%	9,062	65,535	723%	116,703	56%	147,232
2019			010	32	STATE	032	STATE	CURR3205	ELECTION	1081	ADMINISTRAT	020	CURRE	0	0	0%	0	0%	0	0	0%	0	0%	0
2019			010	32	STATE	032	STATE	CURR3205	ELECTION	1084	HAVA STATE	020	CURRE	0	0	0%	0	0%	0	0	0%	0	0%	0
2019			010	32	STATE	032	STATE	CURR3210	LEGISLATI	1068	LEGISLATIVE	020	CURRE	0	0	0%	0	0%	0	0	0%	0	0%	0
2019			010	32	STATE	032	STATE	CURR3215	CORPORA	1065	CORPORATE	020	CURRE	128,054	103,160	81%	265,324	39%	364,988	657,282	180%	756,240	87%	945,904
2019			010	32	STATE	032	STATE	CURR3220	AUCTIONE	1069	AUCTIONEER	020	CURRE	83	16	20%	710	2%	384	88	23%	3,299	3%	3,500
2019			010	32	STATE	032	STATE	CURR3225	RECORDS	1610	RECORDS MG	020	CURRE	1,079	-39	-4%	1,660	-2%	10,312	7,657	74%	15,854	48%	20,923
2019			010	32	STATE	032	STATE	CURR3230	SECURITIE	1075	SECURITIES A	020	CURRE	0	0	0%	0	0%	0	0	0%	0	0%	0
2019			010	32	STATE	032	STATE	CURR3230	SECURITIE	1076	SECURITIES E	020	CURRE	0	0	0%	0	0%	0	0	0%	0	0%	0
2019			010	32	STATE	032	STATE	CURR3230	SECURITIE	1077	SECURITIES E	020	CURRE	0	0	0%	0	0%	0	0	0%	0	0%	0
2019			010	32	STATE	032	STATE	CURR3230	SECURITIE	2410	SECURITIES A	020	CURRE	29,481	2,948	10%	53,660	5%	66,619	59,879	90%	121,257	49%	132,000
2019			010	32	STATE	032	STATE	CURR3235	WORKERS	8144	WORKERS CO	020	CURRE	0	0	0%	0	0%	0	0	0%	0	0%	0
2019			010	32	STATE	032	STATE	CURR3240	VITAL REC	5153	VITAL RECOR	020	CURRE	593	4,871	821%	1,094	445%	42,250	52,299	124%	77,917	67%	83,062
2019			010	32	STATE	032	STATE	CURR3240	VITAL REC	5176	VITAL RECOR	020	CURRE	1,008	642	64%	2,760	23%	9,655	8,583	89%	26,441	32%	35,000
2019			010	32	STATE	032	STATE	CURR9998	ERP GRAN	9769	ACTIVITY ACC	020	CURRE	0	0	0%	0	0%	0	0	0%	0	0%	0
2019			010	32	STATE	032	STATE	CURRENT EXPENSE TOTALS	CATEGORY TOTALS					166,606	115,463	69%	355,466	32%	554,591	1,075,207	194%	1,397,277	77%	1,728,489
2019			010	32	STATE	032	STATE	ALL C3200	SECRETAR	1062	RECOUNT AD	049	TRANS	0	0	0%	3,333	0%	0	0	0%	33,334	0%	40,001
2019			010	32	STATE	032	STATE	ALL C3200	SECRETAR	1062	RECOUNT AD	070	IN STA	0	0	0%	741	0%	0	0	0%	7,409	0%	8,891
2019			010	32	STATE	032	STATE	ALL C3200	SECRETAR	1062	RECOUNT AD	073	GRANT	0	0	0%	115	0%	0	0	0%	1,152	0%	1,383
2019			010	32	STATE	032	STATE	ALL C3200	SECRETAR	1062	RECOUNT AD	080	OUT OF	0	0	0%	853	0%	0	0	0%	8,534	0%	10,240
2019			010	32	STATE	032	STATE	ALL C3200	SECRETAR	1062	RECOUNT AD	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019			010	32	STATE	032	STATE	ALL C3200	SECRETAR	1063	HAVA FED (10	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019			010	32	STATE	032	STATE	ALL C3200	SECRETAR	1070	BOARD OF CL	068	REMUN	2,053	3,496	170%	4,650	75%	38,263	23,861	62%	86,661	28%	100,000
2019			010	32	STATE	032	STATE	ALL C3200	SECRETAR	1070	BOARD OF CL	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019			010	32	STATE	032	STATE	ALL C3200	SECRETAR	1847	NOTARY FEE	049	TRANS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019			010	32	STATE	032	STATE	ALL C3200	SECRETAR	1847	NOTARY FEE	070	IN STA	0	0	0%	0	0%	0	0	0%	0	0%	0
2019			010	32	STATE	032	STATE	ALL C3200	SECRETAR	1847	NOTARY FEE	080	OUT OF	0	0	0%	250	0%	1,784	2,999	168%	1,722	174%	3,000
2019			010	32	STATE	032	STATE	ALL C3200	SECRETAR	1847	NOTARY FEE	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019			010	32	STATE	032	STATE	ALL C3200	SECRETAR	3906	JAMES J KIEP	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019			010	32	STATE	032	STATE	ALL C3200	SECRETAR	6193	UNEMPLOYM	061	UNEMF	0	0	0%	0	0%	0	0	0%	0	0%	0
2019			010	32	STATE	032	STATE	ALL C3200	SECRETAR	6193	UNEMPLOYM	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019			010	32	STATE	032	STATE	ALL C3200	SECRETAR	7889	ADMINISTRAT	024	MAINT	0	0	0%	0	0%	0	0	0%	0	0%	0
2019			010	32	STATE	032	STATE	ALL C3200	SECRETAR	7889	ADMINISTRAT	030	EQUIP	0	0	0%	0	0%	0	0	0%	0	0%	0
2019			010	32	STATE	032	STATE	ALL C3200	SECRETAR	7889	ADMINISTRAT	035	SHARE	0	0	0%	0	0%	0	0	0%	0	0%	0
2019			010	32	STATE	032	STATE	ALL C3200	SECRETAR	7889	ADMINISTRAT	039	TELEC	0	0	0%	0	0%	0	0	0%	0	0%	0
2019			010	32	STATE	032	STATE	ALL C3200	SECRETAR	7889	ADMINISTRAT	064	RET PE	0	0	0%	0	0%	0	0	0%	0	0%	0
2019			010	32	STATE	032	STATE	ALL C3200	SECRETAR	7889	ADMINISTRAT	070	IN STA	0	0	0%	50	0%	324	309	96%	600	52%	600
2019			010	32	STATE	032	STATE	ALL C3200	SECRETAR	7889	ADMINISTRAT	080	OUT OF	0	0	0%	0	0%	0	0	0%	0	0%	0
2019			010	32	STATE	032	STATE	ALL C3200	SECRETAR	7889	ADMINISTRAT	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019			010	32	STATE	032	STATE	ALL C3205	ELECTION	1061	ADMINISTRAT	022	RENDS	1,024	0	0%	1,028	0%	5,312	6,986	132%	5,332	131%	7,013
2019			010	32	STATE	032	STATE	ALL C3205	ELECTION	1061	ADMINISTRAT	039	TELEC	0	0	0%	0	0%	0	0	0%	0	0%	0
2019			010	32	STATE	032	STATE	ALL C3205	ELECTION	1061	ADMINISTRAT	066	EMPLO	0	0	0%	0	0%	0	0	0%	0	0%	0
2019			010	32	STATE	032	STATE	ALL C3205	ELECTION	1061	ADMINISTRAT	070	IN STA	0	0	0%	52	0%	126	379	302%	624	61%	624
2019			010	32	STATE	032	STATE	ALL C3205	ELECTION	1061	ADMINISTRAT	080	OUT OF	0	0	0%	83	0%	3	422	15,912%	997	42%	997
2019			010	32	STATE	032	STATE	ALL C3205	ELECTION	1061	ADMINISTRAT	236	ELECT	0	0	0%	0	0%	0	0	0%	0	0%	0
2019			010	32	STATE	032	STATE	ALL C3205	ELECTION	1061	ADMINISTRAT	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019			010	32	STATE	032	STATE	ALL C3205	ELECTION	1064	HAVA STATE	022	RENDS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019			010	32	STATE	032	STATE	ALL C3205	ELECTION	1064	HAVA STATE	024	MAINT	30,000	0	0%	157,517	0%	108,560	450,912	415%	570,000	79%	

	FUND	DEPT	DEPT NO	AGY	AGY	CAT	ACTIVITY	ACTIVITY NAME	ACCTG UNIT	ACCTG UNIT	CLS	CLS NAME	LY APRIL	APRIL	actual vs	APRIL	actual	LY YTD	YTD ACTUAL	actual vs	YTD FY19	actual	FY19	
													APRIL ACTUAL	APRIL ESTIMATE	prior yr	ESTIMATE	vs.estimate	ACTUAL	prior yr	ESTIMATE	vs.estimate	APPROPRIATION		
2019			010		32	STATE	032	STATE	ALL	C3215	CORPORA	1065	CORPORATE	1070	EMPLO	0	0	0	0	0	0	0	0	
2019			010		32	STATE	032	STATE	ALL	C3215	CORPORA	1065	CORPORATE	1070	IN STA	0	0	58	567	83	700	12%	700	
2019			010		32	STATE	032	STATE	ALL	C3215	CORPORA	1065	CORPORATE	1073	GRANT	0	83,130	33,333	184,215	264,270	143%	203,564	130%	400,000
2019			010		32	STATE	032	STATE	ALL	C3215	CORPORA	1065	CORPORATE	1080	OUT OF	882	630	71%	5,881	6,095	7,890	77%	10,000	
2019			010		32	STATE	032	STATE	ALL	C3215	CORPORA	1065	CORPORATE	1102	CONTR	0	0	0	0	0	0	0	0	
2019			010		32	STATE	032	STATE	ALL	C3215	CORPORA	1065	CORPORATE	1999	FCLG	0	0	0	0	0	0	0	0	
2019			010		32	STATE	032	STATE	ALL	C3220	AUCTIONE	1069	AUCTIONEER	026	ORGAN	0	0	25	300	300	300	100%	300	300
2019			010		32	STATE	032	STATE	ALL	C3220	AUCTIONE	1069	AUCTIONEER	066	EMPLO	0	0	0	0	0	0	0	0	
2019			010		32	STATE	032	STATE	ALL	C3220	AUCTIONE	1069	AUCTIONEER	070	IN STA	0	0	0	0	0	0	0	0	
2019			010		32	STATE	032	STATE	ALL	C3220	AUCTIONE	1069	AUCTIONEER	080	OUT OF	0	0	0	0	0	0	0	0	
2019			010		32	STATE	032	STATE	ALL	C3220	AUCTIONE	1069	AUCTIONEER	999	FCLG	0	0	0	0	0	0	0	0	
2019			010		32	STATE	032	STATE	ALL	C3225	RECORDS	1610	RECORDS MG	022	RENDS	0	600	208	617	1,600	2,500	64%	2,500	2,500
2019			010		32	STATE	032	STATE	ALL	C3225	RECORDS	1610	RECORDS MG	024	MAINT	0	0	83	0	0	833	0%	1,000	1,000
2019			010		32	STATE	032	STATE	ALL	C3225	RECORDS	1610	RECORDS MG	026	ORGAN	0	0	83	1,000	0	1,000	0%	1,000	1,000
2019			010		32	STATE	032	STATE	ALL	C3225	RECORDS	1610	RECORDS MG	030	EQUIPN	0	0	0	315	0	0	0%	0	0
2019			010		32	STATE	032	STATE	ALL	C3225	RECORDS	1610	RECORDS MG	064	RET PE	0	0	0	0	0	0	0%	0	0
2019			010		32	STATE	032	STATE	ALL	C3225	RECORDS	1610	RECORDS MG	070	IN STA	0	0	50	0	0	500	0%	600	600
2019			010		32	STATE	032	STATE	ALL	C3225	RECORDS	1610	RECORDS MG	073	GRANT	0	0	17	0	0	167	0%	200	200
2019			010		32	STATE	032	STATE	ALL	C3225	RECORDS	1610	RECORDS MG	080	OUT OF	0	0	0	0	0	0	0%	0	0
2019			010		32	STATE	032	STATE	ALL	C3225	RECORDS	1610	RECORDS MG	999	FCLG	0	0	0	0	0	0	0%	0	0
2019			010		32	STATE	032	STATE	ALL	C3230	SECURITIE	1075	SECURITIES A	022	RENDS	0	0	0	0	0	0	0%	0	0
2019			010		32	STATE	032	STATE	ALL	C3230	SECURITIE	1075	SECURITIES A	030	EQUIPN	0	0	0	0	0	0	0%	0	0
2019			010		32	STATE	032	STATE	ALL	C3230	SECURITIE	1075	SECURITIES A	039	TELECA	0	0	0	0	0	0	0%	0	0
2019			010		32	STATE	032	STATE	ALL	C3230	SECURITIE	1075	SECURITIES A	070	IN STA	0	0	0	0	0	0	0%	0	0
2019			010		32	STATE	032	STATE	ALL	C3230	SECURITIE	1075	SECURITIES A	080	OUT OF	0	0	0	0	0	0	0%	0	0
2019			010		32	STATE	032	STATE	ALL	C3230	SECURITIE	1075	SECURITIES A	999	FCLG	0	0	0	0	0	0	0%	0	0
2019			010		32	STATE	032	STATE	ALL	C3230	SECURITIE	1076	SECURITIES E	066	EMPLO	0	0	0	0	0	0	0%	0	0
2019			010		32	STATE	032	STATE	ALL	C3230	SECURITIE	1076	SECURITIES E	070	IN STA	0	0	0	0	0	0	0%	0	0
2019			010		32	STATE	032	STATE	ALL	C3230	SECURITIE	1076	SECURITIES E	080	OUT OF	0	0	0	0	0	0	0%	0	0
2019			010		32	STATE	032	STATE	ALL	C3230	SECURITIE	1076	SECURITIES E	999	FCLG	0	0	0	0	0	0	0%	0	0
2019			010		32	STATE	032	STATE	ALL	C3230	SECURITIE	1077	SECURITIES E	030	EQUIPN	0	0	0	0	0	0	0%	0	0
2019			010		32	STATE	032	STATE	ALL	C3230	SECURITIE	1077	SECURITIES E	054	TRUST	0	0	0	0	0	0	0%	0	0
2019			010		32	STATE	032	STATE	ALL	C3230	SECURITIE	1077	SECURITIES E	070	IN STA	0	0	0	0	0	0	0%	0	0
2019			010		32	STATE	032	STATE	ALL	C3230	SECURITIE	1077	SECURITIES E	080	OUT OF	0	0	0	0	0	0	0%	0	0
2019			010		32	STATE	032	STATE	ALL	C3230	SECURITIE	1077	SECURITIES E	999	FCLG	0	0	0	0	0	0	0%	0	0
2019			010		32	STATE	032	STATE	ALL	C3230	SECURITIE	2410	SECURITIES A	022	RENDS	0	-495	417	2,502	4,027	161%	3,670	5,000	
2019			010		32	STATE	032	STATE	ALL	C3230	SECURITIE	2410	SECURITIES A	024	MAINT	0	0	0	0	0	0	0%	0	0
2019			010		32	STATE	032	STATE	ALL	C3230	SECURITIE	2410	SECURITIES A	030	EQUIPN	0	0	0	0	0	0	0%	0	0
2019			010		32	STATE	032	STATE	ALL	C3230	SECURITIE	2410	SECURITIES A	064	RET PE	0	0	0	0	0	0	0%	0	0
2019			010		32	STATE	032	STATE	ALL	C3230	SECURITIE	2410	SECURITIES A	066	EMPLO	0	0	0	0	0	0	0%	0	0
2019			010		32	STATE	032	STATE	ALL	C3230	SECURITIE	2410	SECURITIES A	070	IN STA	0	0	450	0	79	4,500	2%	5,400	5,400
2019			010		32	STATE	032	STATE	ALL	C3230	SECURITIE	2410	SECURITIES A	080	OUT OF	0	0	542	3,425	3,245	6,500	50%	6,500	6,500
2019			010		32	STATE	032	STATE	ALL	C3230	SECURITIE	2410	SECURITIES A	999	FCLG	0	0	0	0	0	0	0%	0	0
2019			010		32	STATE	032	STATE	ALL	C3235	WORKERS C	8144	WORKERS CD	062	WORKE	386	181	0	1,147	10,432	909%	0	0	
2019			010		32	STATE	032	STATE	ALL	C3235	WORKERS C	8144	WORKERS CD	999	FCLG	0	0	0	0	0	0	0%	0	0
2019			010		32	STATE	032	STATE	ALL	C3240	VITAL REC	5153	VITAL RECOR	027	TRANS	0	5,039	1,650	9,552	17,903	187%	9,746	19,800	
2019			010		32	STATE	032	STATE	ALL	C3240	VITAL REC	5153	VITAL RECOR	028	TRANS	0	0	0	0	0	0	0%	0	0
2019			010		32	STATE	032	STATE	ALL	C3240	VITAL REC	5153	VITAL RECOR	029	INTRA-	0	0	0	0	0	0	0%	0	0
2019			010		32	STATE	032	STATE	ALL	C3240	VITAL REC	5153	VITAL RECOR	030	EQUIPN	15,508	27,750	52,537	16,353	27,750	55,400	50%	55,400	55,400
2019			010		32	STATE	032	STATE	ALL	C3240	VITAL REC	5153	VITAL RECOR	035	SHARE	0	0	0	0	0	0	0%	0	0
2019			010		32	STATE	032	STATE	ALL	C3240	VITAL REC	5153	VITAL RECOR	038	TECHN	278,553	37,012	125,504	970,369	527,769	437,206	121%	575,000	575,000
2019			010		32	STATE	032	STATE	ALL	C3240	VITAL REC	5153	VITAL RECOR	064	RET PE	0	0	0	0	0	0	0%	0	0
2019			010		32	STATE	032	STATE	ALL	C3240	VITAL REC	5153	VITAL RECOR	070	IN STA	0	-20	250	234	210	3,000	7%	3,000	3,000
2019			010		32	STATE	032	STATE	ALL	C3240	VITAL REC	5153	VITAL RECOR	073	GRANT	0	0	0	0	0	0	0%	0	0
2019			010		32	STATE	032	STATE	ALL	C3240	VITAL REC	5153	VITAL RECOR	080	OUT OF	1,995	-185	2,147	6,429	9,844	6,919	142%	11,500	11,500
2019			010		32	STATE	032	STATE	ALL	C3240	VITAL REC	5153	VITAL RECOR	102	CONTR	0	0	0	0	0	0	0%	0	0
2019			010		32	STATE	032	STATE	ALL	C3240	VITAL REC	5153	VITAL RECOR	999	FCLG	0	0	0	0	0	0	0%	0	0
2019			010		32	STATE	032	STATE	ALL	C3240	VITAL REC	5176	VITAL RECOR	026	ORGAN	0	0	150	0	0	1,500	0%	1,800	1,800
2019			010		32	STATE	032	STATE	ALL	C3240	VITAL REC	5176	VITAL RECOR	030	EQUIPN	0	0	0	0	0	0	0%	0	0
2019			010		32	STATE	032	STATE	ALL	C3240	VITAL REC	5176	VITAL RECOR	039	TELECA	0	0	0	0	0	0	0%	0	0
2019			010		32	STATE	032	STATE	ALL	C3240	VITAL REC	5176	VITAL RECOR	041	AUDIT	0	0	0	0	0	0	0%	0	0
2019			010		32	STATE	032	STATE	ALL	C3240	VITAL REC	5176	VITAL RECOR	042	ADDITI	0	0	0	0	0	0	0%	0	0
2019			010		32	STATE	032	STATE	ALL	C3240	VITAL REC	5176	VITAL RECOR	064	RET PE	0	0	0	0	0	0	0%	0	0
2019			010		32	STATE	032	STATE	ALL	C3240	VITAL REC	5176	VITAL RECOR	070	IN STA	0	0	42	0	0	417	0%	500	500
2019			010		32	STATE	032	STATE	ALL	C3240	VITAL REC	5176	VITAL RECOR	080	OUT OF	0	0	0	0	0	0	0%	0	0
2019			010		32	STATE	032	STATE	ALL	C3240	VITAL REC	5176	VITAL RECOR	999	FCLG	0	0	0	0	0	0	0%	0	0
2019			010		32	STATE	032	STATE	ALL	OTHER						364,539	237,942	1,990,261	2,414,450	11,200,466	888,528	116%	11,200,466	11,559,155
2019			010		32	STATE	032	STATE	ALL	AGENCY TOTALS						1,061,058	838,701	7,675,419	8,883,528	11,200,466	79%	13,5		

	FUND	DEPT	DEPT NO	AGY	AGY CAT	ACTIVITY	ACTIVITY NAME	ACCTG UNIT	CLS	CLS NAME	LY APRIL	APRIL ACTUAL	APRIL ACTUAL	actual vs prior yr	APRIL ESTIMATE	actual vs.estimate	LY YTD ACTUAL	YTD ACTUAL	actual vs prior yr	YTD FY19 ESTIMATE	actual vs.estimate	FY19 APPROPRIATION
2019		010	33	COMMI	033	COMM	ALL C	3300	COMMISS	6230	COMM STATU	073	GRANT	0	0	0%	0	0	0	0%	0	0
2019		010	33	COMMI	033	COMM	ALL C	3300	COMMISS	6230	COMM STATU	080	OUT OF	0	0	0%	0	0	0	0%	0	0
2019		010	33	COMMI	033	COMM	ALL C	3300	COMMISS	6230	COMM STATU	999	FCLG	0	0	0%	0	0	0	0%	0	0
2019		010	33	COMMI	033	COMM	ALL C	3300	COMMISS	6231	WOMENS EDU	030	EQUIP	0	0	0%	0	0	0	0%	0	0
2019		010	33	COMMI	033	COMM	ALL C	3300	COMMISS	6231	WOMENS EDU	057	BOOKS	0	0	0%	0	0	0	0%	0	0
2019		010	33	COMMI	033	COMM	ALL C	3300	COMMISS	6231	WOMENS EDU	069	PROMC	0	0	0%	0	0	0	0%	0	0
2019		010	33	COMMI	033	COMM	ALL C	3300	COMMISS	6231	WOMENS EDU	070	IN STA	0	0	0%	0	0	0	0%	0	0
2019		010	33	COMMI	033	COMM	ALL C	3300	COMMISS	6231	WOMENS EDU	080	OUT OF	0	0	0%	0	0	0	0%	0	0
2019		010	33	COMMI	033	COMM	ALL C	3300	COMMISS	6231	WOMENS EDU	999	FCLG	0	0	0%	0	0	0	0%	0	0
2019			33	COMMI	033	COMM	ALL OTHER				CATEGORY TOTALS			0	0	0%	0	0	0	0%	0	0
2019			33	COMMI	033	COMM	AGENCY TOTALS							0	0	0%	0	0	0	0%	0	0
2019		010	34	CULTU	034	CULTU	FULL	3400	OFFICE OF	3431	CURATORIAL	010	PERSO	0	0	0%	0	0	0	0%	0	0
2019		010	34	CULTU	034	CULTU	FULL	3400	OFFICE OF	3431	CURATORIAL	017	FT EMF	0	0	0%	0	0	0	0%	0	0
2019		010	34	CULTU	034	CULTU	FULL	3400	OFFICE OF	3440	OLD STATE H	059	TEMP F	0	0	0%	0	0	0	0%	0	0
2019		010	34	CULTU	034	CULTU	FULL	3400	OFFICE OF	6990	NH FILM COM	010	PERSO	0	0	0%	0	0	0	0%	0	0
2019		010	34	CULTU	034	CULTU	FULL	3400	OFFICE OF	6990	NH FILM COM	017	FT EMF	0	0	0%	0	0	0	0%	0	0
2019		010	34	CULTU	034	CULTU	FULL	3400	OFFICE OF	6999	ADMINISTRAT	010	PERSO	0	0	0%	0	0	0	0%	0	0
2019		010	34	CULTU	034	CULTU	FULL	3400	OFFICE OF	6999	ADMINISTRAT	011	PERSO	0	0	0%	0	0	0	0%	0	0
2019		010	34	CULTU	034	CULTU	FULL	3400	OFFICE OF	6999	ADMINISTRAT	017	FT EMF	0	0	0%	0	0	0	0%	0	0
2019		010	34	CULTU	034	CULTU	FULL	3400	OFFICE OF	8145	WORKERS CD	010	PERSO	0	0	0%	0	0	0	0%	0	0
2019		010	34	CULTU	034	CULTU	FULL	3405	STATE LIB#	6718	NH AUTOMATI	010	PERSO	0	0	0%	0	0	0	0%	0	0
2019		010	34	CULTU	034	CULTU	FULL	3405	STATE LIB#	6718	NH AUTOMATI	017	FT EMF	0	0	0%	0	0	0	0%	0	0
2019		010	34	CULTU	034	CULTU	FULL	3405	STATE LIB#	7000	CENTRAL LIB#	010	PERSO	0	0	0%	0	0	0	0%	0	0
2019		010	34	CULTU	034	CULTU	FULL	3405	STATE LIB#	7000	CENTRAL LIB#	012	PERSO	0	0	0%	0	0	0	0%	0	0
2019		010	34	CULTU	034	CULTU	FULL	3405	STATE LIB#	7000	CENTRAL LIB#	017	FT EMF	0	0	0%	0	0	0	0%	0	0
2019		010	34	CULTU	034	CULTU	FULL	3405	STATE LIB#	7008	SVC TO PERS	010	PERSO	0	0	0%	0	0	0	0%	0	0
2019		010	34	CULTU	034	CULTU	FULL	3405	STATE LIB#	7008	SVC TO PERS	017	FT EMF	0	0	0%	0	0	0	0%	0	0
2019		010	34	CULTU	034	CULTU	FULL	3405	STATE LIB#	7180	FEDERAL LIB#	010	PERSO	0	0	0%	0	0	0	0%	0	0
2019		010	34	CULTU	034	CULTU	FULL	3405	STATE LIB#	7180	FEDERAL LIB#	017	FT EMF	0	0	0%	0	0	0	0%	0	0
2019		010	34	CULTU	034	CULTU	FULL	3405	STATE LIB#	7180	FEDERAL LIB#	059	TEMP F	0	0	0%	0	0	0	0%	0	0
2019		010	34	CULTU	034	CULTU	FULL	3405	STATE LIB#	7195	POLITICAL LIB	010	PERSO	0	0	0%	0	0	0	0%	0	0
2019		010	34	CULTU	034	CULTU	FULL	3405	STATE LIB#	7199	SPECIAL SER	010	PERSO	0	0	0%	0	0	0	0%	0	0
2019		010	34	CULTU	034	CULTU	FULL	3410	DIVISION C	1127	STATE ART FU	010	PERSO	0	0	0%	0	0	0	0%	0	0
2019		010	34	CULTU	034	CULTU	FULL	3410	DIVISION C	1250	STATE ARTS	010	PERSO	0	0	0%	0	0	0	0%	0	0
2019		010	34	CULTU	034	CULTU	FULL	3410	DIVISION C	1250	STATE ARTS	011	PERSO	0	0	0%	0	0	0	0%	0	0
2019		010	34	CULTU	034	CULTU	FULL	3410	DIVISION C	1250	STATE ARTS	017	FT EMF	0	0	0%	0	0	0	0%	0	0
2019		010	34	CULTU	034	CULTU	FULL	3410	DIVISION C	1255	FEDERAL ART	010	PERSO	0	0	0%	0	0	0	0%	0	0
2019		010	34	CULTU	034	CULTU	FULL	3410	DIVISION C	1255	FEDERAL ART	011	PERSO	0	0	0%	0	0	0	0%	0	0
2019		010	34	CULTU	034	CULTU	FULL	3410	DIVISION C	1255	FEDERAL ART	017	FT EMF	0	0	0%	0	0	0	0%	0	0
2019		010	34	CULTU	034	CULTU	FULL	3420	DIVISION H	3420	OFFICE OF PR	010	PERSO	0	0	0%	0	0	0	0%	0	0
2019		010	34	CULTU	034	CULTU	FULL	3420	DIVISION H	3420	OFFICE OF PR	011	PERSO	0	0	0%	0	0	0	0%	0	0
2019		010	34	CULTU	034	CULTU	FULL	3420	DIVISION H	3420	OFFICE OF PR	017	FT EMF	0	0	0%	0	0	0	0%	0	0
2019		010	34	CULTU	034	CULTU	FULL	3420	DIVISION H	3441	FEDERAL PRE	010	PERSO	0	0	0%	0	0	0	0%	0	0
2019		010	34	CULTU	034	CULTU	FULL	3420	DIVISION H	3441	FEDERAL PRE	011	PERSO	0	0	0%	0	0	0	0%	0	0
2019		010	34	CULTU	034	CULTU	FULL	3420	DIVISION H	3441	FEDERAL PRE	017	FT EMF	0	0	0%	0	0	0	0%	0	0
2019		010	34	CULTU	034	CULTU	FULL	3420	DIVISION H	8905	NATIONAL RE	010	PERSO	0	0	0%	0	0	0	0%	0	0
2019		010	34	CULTU	034	CULTU	FULL	3420	DIVISION H	8906	HPF RECOVER	015	PERSO	0	0	0%	0	0	0	0%	0	0
2019			34	CULTU	034	CULTU	FULL TIME PERSONNEL TOTALS					CATEGORY TOTALS		0	0	0%	0	0	0	0%	0	0
2019		010	34	CULTU	034	CULTU	PART	3400	OFFICE OF	5075	CONNECTING	050	PERSO	0	0	0%	0	0	0	0%	0	0
2019		010	34	CULTU	034	CULTU	PART	3400	OFFICE OF	6707	DONATIONS -	050	PERSO	0	0	0%	0	0	0	0%	0	0
2019		010	34	CULTU	034	CULTU	PART	3405	STATE LIB#	7180	FEDERAL LIB#	050	PERSO	0	0	0%	0	0	0	0%	0	0
2019		010	34	CULTU	034	CULTU	PART	3405	STATE LIB#	7195	POLITICAL LIB	050	PERSO	0	0	0%	0	0	0	0%	0	0
2019		010	34	CULTU	034	CULTU	PART	3405	STATE LIB#	7199	SPECIAL SER	050	PERSO	0	0	0%	0	0	0	0%	0	0
2019		010	34	CULTU	034	CULTU	PART	3410	DIVISION C	1250	STATE ARTS	050	PERSO	0	0	0%	0	0	0	0%	0	0
2019		010	34	CULTU	034	CULTU	PART	3410	DIVISION C	1255	FEDERAL ART	050	PERSO	0	0	0%	0	0	0	0%	0	0
2019		010	34	CULTU	034	CULTU	PART	3420	DIVISION H	3420	OFFICE OF PR	050	PERSO	0	0	0%	0	0	0	0%	0	0
2019		010	34	CULTU	034	CULTU	PART	3420	DIVISION H	3441	FEDERAL PRE	050	PERSO	0	0	0%	0	0	0	0%	0	0
2019		010	34	CULTU	034	CULTU	PART	3420	DIVISION H	8905	NATIONAL RE	050	PERSO	0	0	0%	0	0	0	0%	0	0
2019		010	34	CULTU	034	CULTU	PART	3420	DIVISION H	8906	HPF RECOVER	050	PERSO	0	0	0%	0	0	0	0%	0	0
2019		010	34	CULTU	034	CULTU	PART	3499	ARRA STIN	0809	ARTS JOBS -	050	PERSO	0	0	0%	0	0	0	0%	0	0
2019			34	CULTU	034	CULTU	PART TIME TEMP PERSONNEL TOTALS					CATEGORY TOTALS		0	0	0%	0	0	0	0%	0	0
2019		010	34	CULTU	034	CULTU	OVER	3405	STATE LIB#	7000	CENTRAL LIB#	018	OVERT	0	0	0%	0	0	0	0%	0	0
2019		010	34	CULTU	034	CULTU	OVER	3405	STATE LIB#	7180	FEDERAL LIB#	018	OVERT	0	0	0%	0	0	0	0%	0	0
2019		010	34	CULTU	034	CULTU	OVER	3410	DIVISION C	1255	FEDERAL ART	018	OVERT	0	0	0%	0	0	0	0%	0	0
2019		010	34	CULTU	034	CULTU	OVER	3420	DIVISION H	8906	HPF RECOVER	018	OVERT	0	0	0%	0	0	0	0%	0	0
2019			34	CULTU	034	CULTU	OVERTIME TOTALS					CATEGORY TOTALS		0	0	0%	0	0	0	0%	0	0
2019		010	34	CULTU	034	CULTU	BENE	3400	OFFICE OF	3431	CURATORIAL	060	BENEF	0	0	0%	0	0	0	0%	0	0
2019		010	34	CULTU	034	CULTU	BENE	3400	OFFICE OF	3440	OLD STATE H	060	BENEF	0	0	0%	0	0	0	0%	0	0
2019		010	34	CULTU	034	CULTU	BENE	3400	OFFICE OF	5075	CONNECTING	060	BENEF	0	0	0%	0	0	0	0%	0	0
2019		010	34	CULTU	034	CULTU	BENE	3400	OFFICE OF	6707	DONATIONS -	060	BENEF	0	0	0%	0	0	0	0%	0	0
2019		010	34	CULTU	034	CULTU	BENE	3400	OFFICE OF	6710	AUTOMATED	060	BENEF	0	0	0%	0	0	0	0%	0	0
2019		010	34	CULTU	034	CULTU	BENE	3400	OFFICE OF	6990	NH FILM COM	060	BENEF	0	0	0%	0	0	0	0%	0	0
2019		010	34	CULTU	034	CULTU	BENE	3400	OFFICE OF	6999	ADMINISTRAT	060	BENEF	0	0	0%	0	0	0	0%	0	0
2019		010	34	CULTU	034	CULTU	BENE	3400	OFFICE OF	7												

	FUND	DEPT	DEPT NO	AGY	AGY NO	CAT	ACTIVITY	ACTIVITY NAME	ACCTG UNIT	ACCTG UNIT	CLS	CLS NAME	APRIL	APRIL	actual vs	APRIL	actual vs	LY YTD	YTD ACTUAL	actual vs	YTD FY19	actual	FY19	
													APRIL ACTUAL	APRIL ACTUAL	prior yr	ESTIMATE	vs.estimate	ACTUAL	vs.estimate	ESTIMATE	vs.estimate	APPROPRIATION		
2019			010	34	CULTU	034	CULTU	BENE	3410	DIVISION C	1255	FEDERAL ART	060	BENEF	0	0	0.0%	0	0	0.0%	0	0	0.0%	0
2019			010	34	CULTU	034	CULTU	BENE	3410	DIVISION C	1256	ARTS IN EDUC	060	BENEF	0	0	0.0%	0	0	0.0%	0	0	0.0%	0
2019			010	34	CULTU	034	CULTU	BENE	3410	DIVISION C	1258	ARTS IN EDUC	060	BENEF	0	0	0.0%	0	0	0.0%	0	0	0.0%	0
2019			010	34	CULTU	034	CULTU	BENE	3410	DIVISION C	1259	CAREERS IN T	060	BENEF	0	0	0.0%	0	0	0.0%	0	0	0.0%	0
2019			010	34	CULTU	034	CULTU	BENE	3410	DIVISION C	1260	ARTS PROJEC	060	BENEF	0	0	0.0%	0	0	0.0%	0	0	0.0%	0
2019			010	34	CULTU	034	CULTU	BENE	3410	DIVISION C	1262	GOVERNORS	060	BENEF	0	0	0.0%	0	0	0.0%	0	0	0.0%	0
2019			010	34	CULTU	034	CULTU	BENE	3420	DIVISION H	2373	CONTOOCCOO	060	BENEF	0	0	0.0%	0	0	0.0%	0	0	0.0%	0
2019			010	34	CULTU	034	CULTU	BENE	3420	DIVISION H	3420	OFFICE OF PF	060	BENEF	0	0	0.0%	0	0	0.0%	0	0	0.0%	0
2019			010	34	CULTU	034	CULTU	BENE	3420	DIVISION H	3433	SPECIAL SERV	060	BENEF	0	0	0.0%	0	0	0.0%	0	0	0.0%	0
2019			010	34	CULTU	034	CULTU	BENE	3420	DIVISION H	3434	MERCIFUL RE	060	BENEF	0	0	0.0%	0	0	0.0%	0	0	0.0%	0
2019			010	34	CULTU	034	CULTU	BENE	3420	DIVISION H	3435	NH HERITAGE	060	BENEF	0	0	0.0%	0	0	0.0%	0	0	0.0%	0
2019			010	34	CULTU	034	CULTU	BENE	3420	DIVISION H	3437	ISTEA GRANT	060	BENEF	0	0	0.0%	0	0	0.0%	0	0	0.0%	0
2019			010	34	CULTU	034	CULTU	BENE	3420	DIVISION H	3438	CORNISH ART	060	BENEF	0	0	0.0%	0	0	0.0%	0	0	0.0%	0
2019			010	34	CULTU	034	CULTU	BENE	3420	DIVISION H	3441	FEDERAL PRE	060	BENEF	0	0	0.0%	0	0	0.0%	0	0	0.0%	0
2019			010	34	CULTU	034	CULTU	BENE	3420	DIVISION H	3442	CONSERVATI	060	BENEF	0	0	0.0%	0	0	0.0%	0	0	0.0%	0
2019			010	34	CULTU	034	CULTU	BENE	3420	DIVISION H	7015	ARCHAEOLOG	060	BENEF	0	0	0.0%	0	0	0.0%	0	0	0.0%	0
2019			010	34	CULTU	034	CULTU	BENE	3420	DIVISION H	8905	NATIONAL RE	060	BENEF	0	0	0.0%	0	0	0.0%	0	0	0.0%	0
2019			010	34	CULTU	034	CULTU	BENE	3420	DIVISION H	8906	HPF RECOVER	060	BENEF	0	0	0.0%	0	0	0.0%	0	0	0.0%	0
2019			010	34	CULTU	034	CULTU	BENE	9998	ERP GRAN	9770	ACTIVITY ACC	060	BENEF	0	0	0.0%	0	0	0.0%	0	0	0.0%	0
2019				34	CULTU	034	CULTU	BENEFITS TOTALS				CATEGORY TOTALS			0	0	0.0%	0	0	0.0%	0	0	0.0%	0
2019			010	34	CULTU	034	CULTU	CON	3405	STATE LIB	7180	FEDERAL LIBR	046	CONSL	0	0	0.0%	0	0	0.0%	0	0	0.0%	0
2019			010	34	CULTU	034	CULTU	CON	3420	DIVISION H	8905	NATIONAL RE	046	CONSL	0	0	0.0%	0	0	0.0%	0	0	0.0%	0
2019				34	CULTU	034	CULTU	CONSULTANTS TOTALS				CATEGORY TOTALS			0	0	0.0%	0	0	0.0%	0	0	0.0%	0
2019			010	34	CULTU	034	CULTU	CURR	3400	OFFICE OF	0003	UNRESTRICT	020	CURRE	0	0	0.0%	0	0	0.0%	0	0	0.0%	0
2019			010	34	CULTU	034	CULTU	CURR	3400	OFFICE OF	3431	CURATORIAL	020	CURRE	0	0	0.0%	0	0	0.0%	0	0	0.0%	0
2019			010	34	CULTU	034	CULTU	CURR	3400	OFFICE OF	3440	OLD STATE H	020	CURRE	0	0	0.0%	0	0	0.0%	0	0	0.0%	0
2019			010	34	CULTU	034	CULTU	CURR	3400	OFFICE OF	5075	CONNECTING	020	CURRE	0	0	0.0%	0	0	0.0%	0	0	0.0%	0
2019			010	34	CULTU	034	CULTU	CURR	3400	OFFICE OF	6707	DONATIONS -	020	CURRE	0	0	0.0%	0	0	0.0%	0	0	0.0%	0
2019			010	34	CULTU	034	CULTU	CURR	3400	OFFICE OF	6710	AUTOMATED	020	CURRE	0	0	0.0%	0	0	0.0%	0	0	0.0%	0
2019			010	34	CULTU	034	CULTU	CURR	3400	OFFICE OF	6990	NH FILM COM	020	CURRE	0	0	0.0%	0	0	0.0%	0	0	0.0%	0
2019			010	34	CULTU	034	CULTU	CURR	3400	OFFICE OF	6999	ADMINISTRAT	020	CURRE	0	0	0.0%	0	0	0.0%	0	0	0.0%	0
2019			010	34	CULTU	034	CULTU	CURR	3400	OFFICE OF	7030	DAMAGED - L	020	CURRE	0	0	0.0%	0	0	0.0%	0	0	0.0%	0
2019			010	34	CULTU	034	CULTU	CURR	3400	OFFICE OF	7182	MOBILE TRAIN	020	CURRE	0	0	0.0%	0	0	0.0%	0	0	0.0%	0
2019			010	34	CULTU	034	CULTU	CURR	3400	OFFICE OF	7183	LINKS TO EAR	020	CURRE	0	0	0.0%	0	0	0.0%	0	0	0.0%	0
2019			010	34	CULTU	034	CULTU	CURR	3400	OFFICE OF	7196	NH SUMMER	020	CURRE	0	0	0.0%	0	0	0.0%	0	0	0.0%	0
2019			010	34	CULTU	034	CULTU	CURR	3400	OFFICE OF	7206	GATES FOUN	020	CURRE	0	0	0.0%	0	0	0.0%	0	0	0.0%	0
2019			010	34	CULTU	034	CULTU	CURR	3400	OFFICE OF	8029	CULTURAL RE	020	CURRE	0	0	0.0%	0	0	0.0%	0	0	0.0%	0
2019			010	34	CULTU	034	CULTU	CURR	3400	OFFICE OF	8145	WORKERS CD	020	CURRE	0	0	0.0%	0	0	0.0%	0	0	0.0%	0
2019			010	34	CULTU	034	CULTU	CURR	3405	STATE LIB	6718	NH AUTOMAT	020	CURRE	0	0	0.0%	0	0	0.0%	0	0	0.0%	0
2019			010	34	CULTU	034	CULTU	CURR	3405	STATE LIB	7000	CENTRAL LIBR	020	CURRE	0	0	0.0%	0	0	0.0%	0	0	0.0%	0
2019			010	34	CULTU	034	CULTU	CURR	3405	STATE LIB	7008	SVC TO PERS	020	CURRE	0	0	0.0%	0	0	0.0%	0	0	0.0%	0
2019			010	34	CULTU	034	CULTU	CURR	3405	STATE LIB	7180	FEDERAL LIBR	020	CURRE	0	0	0.0%	0	0	0.0%	0	0	0.0%	0
2019			010	34	CULTU	034	CULTU	CURR	3405	STATE LIB	7195	POLITICAL LIB	020	CURRE	0	0	0.0%	0	0	0.0%	0	0	0.0%	0
2019			010	34	CULTU	034	CULTU	CURR	3405	STATE LIB	7199	SPECIAL SER	020	CURRE	0	0	0.0%	0	0	0.0%	0	0	0.0%	0
2019			010	34	CULTU	034	CULTU	CURR	3405	STATE LIB	7522	NEH GRANT	020	CURRE	0	0	0.0%	0	0	0.0%	0	0	0.0%	0
2019			010	34	CULTU	034	CULTU	CURR	3410	DIVISION C	1127	STATE ART F	020	CURRE	0	0	0.0%	0	0	0.0%	0	0	0.0%	0
2019			010	34	CULTU	034	CULTU	CURR	3410	DIVISION C	1250	STATE ARTS	020	CURRE	0	0	0.0%	0	0	0.0%	0	0	0.0%	0
2019			010	34	CULTU	034	CULTU	CURR	3410	DIVISION C	1255	FEDERAL ART	020	CURRE	0	0	0.0%	0	0	0.0%	0	0	0.0%	0
2019			010	34	CULTU	034	CULTU	CURR	3410	DIVISION C	1256	ARTS IN EDUC	020	CURRE	0	0	0.0%	0	0	0.0%	0	0	0.0%	0
2019			010	34	CULTU	034	CULTU	CURR	3410	DIVISION C	1258	ARTS IN EDUC	020	CURRE	0	0	0.0%	0	0	0.0%	0	0	0.0%	0
2019			010	34	CULTU	034	CULTU	CURR	3410	DIVISION C	1259	CAREERS IN T	020	CURRE	0	0	0.0%	0	0	0.0%	0	0	0.0%	0
2019			010	34	CULTU	034	CULTU	CURR	3410	DIVISION C	1260	ARTS PROJEC	020	CURRE	0	0	0.0%	0	0	0.0%	0	0	0.0%	0
2019			010	34	CULTU	034	CULTU	CURR	3410	DIVISION C	1262	GOVERNORS	020	CURRE	0	0	0.0%	0	0	0.0%	0	0	0.0%	0
2019			010	34	CULTU	034	CULTU	CURR	3420	DIVISION H	2373	CONTOOCCOO	020	CURRE	0	0	0.0%	0	0	0.0%	0	0	0.0%	0
2019			010	34	CULTU	034	CULTU	CURR	3420	DIVISION H	3420	OFFICE OF PF	020	CURRE	0	0	0.0%	0	0	0.0%	0	0	0.0%	0
2019			010	34	CULTU	034	CULTU	CURR	3420	DIVISION H	3433	SPECIAL SERV	020	CURRE	0	0	0.0%	0	0	0.0%	0	0	0.0%	0
2019			010	34	CULTU	034	CULTU	CURR	3420	DIVISION H	3434	MERCIFUL RE	020	CURRE	0	0	0.0%	0	0	0.0%	0	0	0.0%	0
2019			010	34	CULTU	034	CULTU	CURR	3420	DIVISION H	3435	NH HERITAGE	020	CURRE	0	0	0.0%	0	0	0.0%	0	0	0.0%	0
2019			010	34	CULTU	034	CULTU	CURR	3420	DIVISION H	3437	ISTEA GRANT	020	CURRE	0	0	0.0%	0	0	0.0%	0	0	0.0%	0
2019			010	34	CULTU	034	CULTU	CURR	3420	DIVISION H	3438	CORNISH ART	020	CURRE	0	0	0.0%	0	0	0.0%	0	0	0.0%	0
2019			010	34	CULTU	034	CULTU	CURR	3420	DIVISION H	3441	FEDERAL PRE	020	CURRE	0	0	0.0%	0	0	0.0%	0	0	0.0%	0
2019			010	34	CULTU	034	CULTU	CURR	3420	DIVISION H	3442	CONSERVATI	020	CURRE	0	0	0.0%	0	0	0.0%	0	0	0.0%	0
2019			010	34	CULTU	034	CULTU	CURR	3420	DIVISION H	7015	ARCHAEOLOG	020	CURRE	0	0	0.0%	0	0	0.0%	0	0	0.0%	0
2019			010	34	CULTU	034	CULTU	CURR	3420	DIVISION H	8905	NATIONAL RE	020	CURRE	0	0	0.0%	0	0	0.0%	0	0	0.0%	0
2019			010	34	CULTU	034	CULTU	CURR	3420	DIVISION H	8906	HPF RECOVER	020	CURRE	0	0	0.0%	0	0	0.0%	0	0	0.0%	0
2019			010	34	CULTU	034	CULTU	CURR	9998	ERP GRAN	9770	ACTIVITY ACC	020	CURRE	0	0	0.0%	0	0	0.0%	0	0	0.0%	0
2019				34	CULTU	034	CULTU	CURRENT EXPENSE TOTALS				CATEGORY TOTALS			0	0	0.0%	0	0	0.0%	0			

	FUND	DEPT	DEPT NO	AGY	AGY NO	CAT	ACTIVITY	ACTIVITY NAME	ACCTG UNIT	ACCTG UNIT NAME	CLS	CLS NAME	LY	APRIL	APRIL	actual vs	APRIL	actual vs	LY YTD	YTD ACTUAL	actual vs	YTD FY19	actual	FY19
													ACTUAL	ACTUAL	prior yr	ESTIMATE	vs.estimate	ACTUAL	vs.estimate	APPROPRIATION				
2019			010	34	CULTU	034	CULTU	ALL	C3400	OFFICE OF 6707	DONATIONS - 999	FCLG		0	0	0.0%		0.0%		0	0	0.0%		0
2019			010	34	CULTU	034	CULTU	ALL	C3400	OFFICE OF 6710	AUTOMATED	I022	RENTS	0	0	0.0%		0.0%		0	0	0.0%		0
2019			010	34	CULTU	034	CULTU	ALL	C3400	OFFICE OF 6710	AUTOMATED	I030	EQUIP	0	0	0.0%		0.0%		0	0	0.0%		0
2019			010	34	CULTU	034	CULTU	ALL	C3400	OFFICE OF 6710	AUTOMATED	I057	BOOKS	0	0	0.0%		0.0%		0	0	0.0%		0
2019			010	34	CULTU	034	CULTU	ALL	C3400	OFFICE OF 6710	AUTOMATED	I070	IN STA	0	0	0.0%		0.0%		0	0	0.0%		0
2019			010	34	CULTU	034	CULTU	ALL	C3400	OFFICE OF 6710	AUTOMATED	I073	GRANT	0	0	0.0%		0.0%		0	0	0.0%		0
2019			010	34	CULTU	034	CULTU	ALL	C3400	OFFICE OF 6710	AUTOMATED	I102	CONTR	0	0	0.0%		0.0%		0	0	0.0%		0
2019			010	34	CULTU	034	CULTU	ALL	C3400	OFFICE OF 6710	AUTOMATED	I999	FCLG	0	0	0.0%		0.0%		0	0	0.0%		0
2019			010	34	CULTU	034	CULTU	ALL	C3400	OFFICE OF 6990	NH FILM COM	026	ORGAN	0	0	0.0%		0.0%		0	0	0.0%		0
2019			010	34	CULTU	034	CULTU	ALL	C3400	OFFICE OF 6990	NH FILM COM	030	EQUIP	0	0	0.0%		0.0%		0	0	0.0%		0
2019			010	34	CULTU	034	CULTU	ALL	C3400	OFFICE OF 6990	NH FILM COM	039	TELEC	0	0	0.0%		0.0%		0	0	0.0%		0
2019			010	34	CULTU	034	CULTU	ALL	C3400	OFFICE OF 6990	NH FILM COM	064	RET PE	0	0	0.0%		0.0%		0	0	0.0%		0
2019			010	34	CULTU	034	CULTU	ALL	C3400	OFFICE OF 6990	NH FILM COM	069	PROMC	0	0	0.0%		0.0%		0	0	0.0%		0
2019			010	34	CULTU	034	CULTU	ALL	C3400	OFFICE OF 6990	NH FILM COM	070	IN STA	0	0	0.0%		0.0%		0	0	0.0%		0
2019			010	34	CULTU	034	CULTU	ALL	C3400	OFFICE OF 6990	NH FILM COM	080	OUT OF	0	0	0.0%		0.0%		0	0	0.0%		0
2019			010	34	CULTU	034	CULTU	ALL	C3400	OFFICE OF 6990	NH FILM COM	102	CONTR	0	0	0.0%		0.0%		0	0	0.0%		0
2019			010	34	CULTU	034	CULTU	ALL	C3400	OFFICE OF 6990	NH FILM COM	999	FCLG	0	0	0.0%		0.0%		0	0	0.0%		0
2019			010	34	CULTU	034	CULTU	ALL	C3400	OFFICE OF 6999	ADMINISTRAT	026	ORGAN	0	0	0.0%		0.0%		0	0	0.0%		0
2019			010	34	CULTU	034	CULTU	ALL	C3400	OFFICE OF 6999	ADMINISTRAT	027	TRANS	0	0	0.0%		0.0%		0	0	0.0%		0
2019			010	34	CULTU	034	CULTU	ALL	C3400	OFFICE OF 6999	ADMINISTRAT	029	INTRA	0	0	0.0%		0.0%		0	0	0.0%		0
2019			010	34	CULTU	034	CULTU	ALL	C3400	OFFICE OF 6999	ADMINISTRAT	030	EQUIP	0	0	0.0%		0.0%		0	0	0.0%		0
2019			010	34	CULTU	034	CULTU	ALL	C3400	OFFICE OF 6999	ADMINISTRAT	035	SHARE	0	0	0.0%		0.0%		0	0	0.0%		0
2019			010	34	CULTU	034	CULTU	ALL	C3400	OFFICE OF 6999	ADMINISTRAT	039	TELEC	0	0	0.0%		0.0%		0	0	0.0%		0
2019			010	34	CULTU	034	CULTU	ALL	C3400	OFFICE OF 6999	ADMINISTRAT	049	TRANS	0	0	0.0%		0.0%		0	0	0.0%		0
2019			010	34	CULTU	034	CULTU	ALL	C3400	OFFICE OF 6999	ADMINISTRAT	054	TRUST	0	0	0.0%		0.0%		0	0	0.0%		0
2019			010	34	CULTU	034	CULTU	ALL	C3400	OFFICE OF 6999	ADMINISTRAT	064	RET PE	0	0	0.0%		0.0%		0	0	0.0%		0
2019			010	34	CULTU	034	CULTU	ALL	C3400	OFFICE OF 6999	ADMINISTRAT	069	PROMC	0	0	0.0%		0.0%		0	0	0.0%		0
2019			010	34	CULTU	034	CULTU	ALL	C3400	OFFICE OF 6999	ADMINISTRAT	070	IN STA	0	0	0.0%		0.0%		0	0	0.0%		0
2019			010	34	CULTU	034	CULTU	ALL	C3400	OFFICE OF 6999	ADMINISTRAT	073	GRANT	0	0	0.0%		0.0%		0	0	0.0%		0
2019			010	34	CULTU	034	CULTU	ALL	C3400	OFFICE OF 6999	ADMINISTRAT	080	OUT OF	0	0	0.0%		0.0%		0	0	0.0%		0
2019			010	34	CULTU	034	CULTU	ALL	C3400	OFFICE OF 6999	ADMINISTRAT	102	CONTR	0	0	0.0%		0.0%		0	0	0.0%		0
2019			010	34	CULTU	034	CULTU	ALL	C3400	OFFICE OF 6999	ADMINISTRAT	999	FCLG	0	0	0.0%		0.0%		0	0	0.0%		0
2019			010	34	CULTU	034	CULTU	ALL	C3400	OFFICE OF 7030	DAMAGED - L	022	RENTS	0	0	0.0%		0.0%		0	0	0.0%		0
2019			010	34	CULTU	034	CULTU	ALL	C3400	OFFICE OF 7030	DAMAGED - L	030	EQUIP	0	0	0.0%		0.0%		0	0	0.0%		0
2019			010	34	CULTU	034	CULTU	ALL	C3400	OFFICE OF 7030	DAMAGED - L	054	TRUST	0	0	0.0%		0.0%		0	0	0.0%		0
2019			010	34	CULTU	034	CULTU	ALL	C3400	OFFICE OF 7030	DAMAGED - L	057	BOOKS	0	0	0.0%		0.0%		0	0	0.0%		0
2019			010	34	CULTU	034	CULTU	ALL	C3400	OFFICE OF 7030	DAMAGED - L	070	IN STA	0	0	0.0%		0.0%		0	0	0.0%		0
2019			010	34	CULTU	034	CULTU	ALL	C3400	OFFICE OF 7030	DAMAGED - L	073	GRANT	0	0	0.0%		0.0%		0	0	0.0%		0
2019			010	34	CULTU	034	CULTU	ALL	C3400	OFFICE OF 7030	DAMAGED - L	102	CONTR	0	0	0.0%		0.0%		0	0	0.0%		0
2019			010	34	CULTU	034	CULTU	ALL	C3400	OFFICE OF 7030	DAMAGED - L	999	FCLG	0	0	0.0%		0.0%		0	0	0.0%		0
2019			010	34	CULTU	034	CULTU	ALL	C3400	OFFICE OF 7182	MOBILE TRAIN	073	GRANT	0	0	0.0%		0.0%		0	0	0.0%		0
2019			010	34	CULTU	034	CULTU	ALL	C3400	OFFICE OF 7182	MOBILE TRAIN	999	FCLG	0	0	0.0%		0.0%		0	0	0.0%		0
2019			010	34	CULTU	034	CULTU	ALL	C3400	OFFICE OF 7196	NH SUMMER	073	GRANT	0	0	0.0%		0.0%		0	0	0.0%		0
2019			010	34	CULTU	034	CULTU	ALL	C3400	OFFICE OF 7196	NH SUMMER	999	FCLG	0	0	0.0%		0.0%		0	0	0.0%		0
2019			010	34	CULTU	034	CULTU	ALL	C3400	OFFICE OF 8029	CULTURAL RE	061	UNEMF	0	0	0.0%		0.0%		0	0	0.0%		0
2019			010	34	CULTU	034	CULTU	ALL	C3400	OFFICE OF 8029	CULTURAL RE	999	FCLG	0	0	0.0%		0.0%		0	0	0.0%		0
2019			010	34	CULTU	034	CULTU	ALL	C3400	OFFICE OF 8145	WORKERS CD	062	WORK	0	0	0.0%		0.0%		0	0	0.0%		0
2019			010	34	CULTU	034	CULTU	ALL	C3400	OFFICE OF 8145	WORKERS CD	999	FCLG	0	0	0.0%		0.0%		0	0	0.0%		0
2019			010	34	CULTU	034	CULTU	ALL	C3405	STATE LIB#6718	NH AUTOMAT	039	TELEC	0	0	0.0%		0.0%		0	0	0.0%		0
2019			010	34	CULTU	034	CULTU	ALL	C3405	STATE LIB#6718	NH AUTOMAT	057	BOOKS	0	0	0.0%		0.0%		0	0	0.0%		0
2019			010	34	CULTU	034	CULTU	ALL	C3405	STATE LIB#6718	NH AUTOMAT	064	RET PE	0	0	0.0%		0.0%		0	0	0.0%		0
2019			010	34	CULTU	034	CULTU	ALL	C3405	STATE LIB#6718	NH AUTOMAT	070	IN STA	0	0	0.0%		0.0%		0	0	0.0%		0
2019			010	34	CULTU	034	CULTU	ALL	C3405	STATE LIB#6718	NH AUTOMAT	073	GRANT	0	0	0.0%		0.0%		0	0	0.0%		0
2019			010	34	CULTU	034	CULTU	ALL	C3405	STATE LIB#6718	NH AUTOMAT	102	CONTR	0	0	0.0%		0.0%		0	0	0.0%		0
2019			010	34	CULTU	034	CULTU	ALL	C3405	STATE LIB#6718	NH AUTOMAT	999	FCLG	0	0	0.0%		0.0%		0	0	0.0%		0
2019			010	34	CULTU	034	CULTU	ALL	C3405	STATE LIB#7000	CENTRAL LIBR	022	RENTS	0	0	0.0%		0.0%		0	0	0.0%		0
2019			010	34	CULTU	034	CULTU	ALL	C3405	STATE LIB#7000	CENTRAL LIBR	024	MAINT	0	0	0.0%		0.0%		0	0	0.0%		0
2019			010	34	CULTU	034	CULTU	ALL	C3405	STATE LIB#7000	CENTRAL LIBR	026	ORGAN	0	0	0.0%		0.0%		0	0	0.0%		0
2019			010	34	CULTU	034	CULTU	ALL	C3405	STATE LIB#7000	CENTRAL LIBR	030	EQUIP	0	0	0.0%		0.0%		0	0	0.0%		0
2019			010	34	CULTU	034	CULTU	ALL	C3405	STATE LIB#7000	CENTRAL LIBR	039	TELEC	0	0	0.0%		0.0%		0	0	0.0%		0
2019			010	34	CULTU	034	CULTU	ALL	C3405	STATE LIB#7000	CENTRAL LIBR	057	BOOKS	0	0	0.0%		0.0%		0	0	0.0%		0
2019			010	34	CULTU	034	CULTU	ALL	C3405	STATE LIB#7000	CENTRAL LIBR	064	RET PE	0	0	0.0%		0.0%		0	0	0.0%		0
2019			010	34	CULTU	034	CULTU	ALL	C3405	STATE LIB#7000	CENTRAL LIBR	070	IN STA	0	0	0.0%		0.0%		0	0	0.0%		0
2019			010	34	CULTU	034	CULTU	ALL	C3405	STATE LIB#7000	CENTRAL LIBR	999	FCLG	0	0	0.0%		0.0%		0	0	0.0%		0
2019			010	34	CULTU	034	CULTU	ALL	C3405	STATE LIB#7008	SVC TO PERS	022	RENTS	0	0	0.0%		0.0%		0	0	0.0%		0
2019			010	34	CULTU	034	CULTU	ALL	C3405	STATE LIB#7008	SVC TO PERS	030	EQUIP	0	0	0.0%		0.0%		0	0	0.0%		0
2019			010	34	CULTU	034	CULTU	ALL	C3405	STATE LIB#7008	SVC TO PERS	039	TELEC	0	0	0.0%		0.0%		0	0	0.0%		0
2019			010	34	CULTU	034	CULTU	ALL	C3405	STATE LIB#7008	SVC TO PERS	064	RET PE	0	0	0.0%		0.0%		0	0	0.0%		0
2019																								

	FUND	DEPT	DEPT NO	AGY	AGY	CAT	ACTIVITY	ACTIVITY NAME	ACCTG UNIT	ACCTG UNIT	CLS	CLS NAME	LY APRIL	APRIL	actual vs	APRIL	actual vs	LY YTD	YTD ACTUAL	actual vs	YTD FY19	actual	FY19		
													NAME	ACTUAL	prior yr	ESTIMATE	estimate	ACTUAL	estimate	estimate	APPROPRIATION				
2019			010	34	CULTU	034	CULTU	ALL	C3420	DIVISION H	3441	FEDERAL PR	028	TRANS	0	0	0%	0	0	0%	0	0	0%	0	
2019			010	34	CULTU	034	CULTU	ALL	C3420	DIVISION H	3441	FEDERAL PR	030	EQUIP	0	0	0%	0	0	0%	0	0	0%	0	
2019			010	34	CULTU	034	CULTU	ALL	C3420	DIVISION H	3441	FEDERAL PR	039	TELEC	0	0	0%	0	0	0%	0	0	0%	0	
2019			010	34	CULTU	034	CULTU	ALL	C3420	DIVISION H	3441	FEDERAL PR	040	INDIRE	0	0	0%	0	0	0%	0	0	0%	0	
2019			010	34	CULTU	034	CULTU	ALL	C3420	DIVISION H	3441	FEDERAL PR	041	AUDIT	0	0	0%	0	0	0%	0	0	0%	0	
2019			010	34	CULTU	034	CULTU	ALL	C3420	DIVISION H	3441	FEDERAL PR	042	ADDIT	0	0	0%	0	0	0%	0	0	0%	0	
2019			010	34	CULTU	034	CULTU	ALL	C3420	DIVISION H	3441	FEDERAL PR	064	RET PE	0	0	0%	0	0	0%	0	0	0%	0	
2019			010	34	CULTU	034	CULTU	ALL	C3420	DIVISION H	3441	FEDERAL PR	070	IN STA	0	0	0%	0	0	0%	0	0	0%	0	
2019			010	34	CULTU	034	CULTU	ALL	C3420	DIVISION H	3441	FEDERAL PR	072	GRANT	0	0	0%	0	0	0%	0	0	0%	0	
2019			010	34	CULTU	034	CULTU	ALL	C3420	DIVISION H	3441	FEDERAL PR	073	GRANT	0	0	0%	0	0	0%	0	0	0%	0	
2019			010	34	CULTU	034	CULTU	ALL	C3420	DIVISION H	3441	FEDERAL PR	080	OUT OF	0	0	0%	0	0	0%	0	0	0%	0	
2019			010	34	CULTU	034	CULTU	ALL	C3420	DIVISION H	3441	FEDERAL PR	102	CONTR	0	0	0%	0	0	0%	0	0	0%	0	
2019			010	34	CULTU	034	CULTU	ALL	C3420	DIVISION H	3441	FEDERAL PR	999	FCLG	0	0	0%	0	0	0%	0	0	0%	0	
2019			010	34	CULTU	034	CULTU	ALL	C3420	DIVISION H	3442	CONSERVAT	102	CONTR	0	0	0%	0	0	0%	0	0	0%	0	
2019			010	34	CULTU	034	CULTU	ALL	C3420	DIVISION H	3442	CONSERVAT	999	FCLG	0	0	0%	0	0	0%	0	0	0%	0	
2019			010	34	CULTU	034	CULTU	ALL	C3420	DIVISION H	7015	ARCHAEOLOG	022	RENDS	0	0	0%	0	0	0%	0	0	0%	0	
2019			010	34	CULTU	034	CULTU	ALL	C3420	DIVISION H	7015	ARCHAEOLOG	030	EQUIP	0	0	0%	0	0	0%	0	0	0%	0	
2019			010	34	CULTU	034	CULTU	ALL	C3420	DIVISION H	7015	ARCHAEOLOG	070	IN STA	0	0	0%	0	0	0%	0	0	0%	0	
2019			010	34	CULTU	034	CULTU	ALL	C3420	DIVISION H	7015	ARCHAEOLOG	102	CONTR	0	0	0%	0	0	0%	0	0	0%	0	
2019			010	34	CULTU	034	CULTU	ALL	C3420	DIVISION H	7015	ARCHAEOLOG	999	FCLG	0	0	0%	0	0	0%	0	0	0%	0	
2019			010	34	CULTU	034	CULTU	ALL	C3420	DIVISION H	8905	NATIONAL RE	999	FCLG	0	0	0%	0	0	0%	0	0	0%	0	
2019			010	34	CULTU	034	CULTU	ALL	C3420	DIVISION H	8906	HPF RECOVER	030	EQUIP	0	0	0%	0	0	0%	0	0	0%	0	
2019			010	34	CULTU	034	CULTU	ALL	C3420	DIVISION H	8906	HPF RECOVER	038	TECHN	0	0	0%	0	0	0%	0	0	0%	0	
2019			010	34	CULTU	034	CULTU	ALL	C3420	DIVISION H	8906	HPF RECOVER	039	TELEC	0	0	0%	0	0	0%	0	0	0%	0	
2019			010	34	CULTU	034	CULTU	ALL	C3420	DIVISION H	8906	HPF RECOVER	040	INDIRE	0	0	0%	0	0	0%	0	0	0%	0	
2019			010	34	CULTU	034	CULTU	ALL	C3420	DIVISION H	8906	HPF RECOVER	041	AUDIT	0	0	0%	0	0	0%	0	0	0%	0	
2019			010	34	CULTU	034	CULTU	ALL	C3420	DIVISION H	8906	HPF RECOVER	070	IN STA	0	0	0%	0	0	0%	0	0	0%	0	
2019			010	34	CULTU	034	CULTU	ALL	C3420	DIVISION H	8906	HPF RECOVER	072	GRANT	0	0	0%	0	0	0%	0	0	0%	0	
2019			010	34	CULTU	034	CULTU	ALL	C3420	DIVISION H	8906	HPF RECOVER	102	CONTR	0	0	0%	0	0	0%	0	0	0%	0	
2019			010	34	CULTU	034	CULTU	ALL	C3420	DIVISION H	8906	HPF RECOVER	999	FCLG	0	0	0%	0	0	0%	0	0	0%	0	
2019			010	34	CULTU	034	CULTU	ALL	C3499	ARRA STIM	0809	ARTS JOBS -	4041	AUDIT	0	0	0%	0	0	0%	0	0	0%	0	
2019			010	34	CULTU	034	CULTU	ALL	C3499	ARRA STIM	0809	ARTS JOBS -	4072	GRANT	0	0	0%	0	0	0%	0	0	0%	0	
2019			010	34	CULTU	034	CULTU	ALL	C3499	ARRA STIM	0809	ARTS JOBS -	4999	FCLG	0	0	0%	0	0	0%	0	0	0%	0	
2019				34	CULTU	034	CULTU	ALL	OTHER			CATEGORY TOTALS			0	0	0%	0	0	0%	0	0	0%	0	
2019				34	CULTU	034	CULTU	AGENCY TOTALS							0	0	0%	0	0	0%	0	0	0%	0	
2019			010	35	NATUR	035	NATUR	FULL	3500	OFFICE OF	2004	CURATORIAL	010	PERSO	3,944	4,065	103%	4,032	101%	43,679	44,554	102%	44,656	100%	52,720
2019			010	35	NATUR	035	NATUR	FULL	3500	OFFICE OF	2982	INFORMATION	010	PERSO	0	0	0%	0	0%	0	0	0%	0	0%	0
2019			010	35	NATUR	035	NATUR	FULL	3500	OFFICE OF	3400	ADMINISTRAT	010	PERSO	60,770	57,289	94%	60,701	94%	638,547	650,196	102%	637,829	102%	792,554
2019			010	35	NATUR	035	NATUR	FULL	3500	OFFICE OF	3400	ADMINISTRAT	011	PERSO	9,585	7,919	83%	8,052	98%	105,485	86,263	82%	88,609	97%	110,569
2019			010	35	NATUR	035	NATUR	FULL	3500	OFFICE OF	3400	ADMINISTRAT	012	PERSO	0	0	0%	0	0%	0	0	0%	0	0%	0
2019			010	35	NATUR	035	NATUR	FULL	3500	OFFICE OF	3400	ADMINISTRAT	013	PERSO	0	0	0%	0	0%	0	0	0%	0	0%	0
2019			010	35	NATUR	035	NATUR	FULL	3500	OFFICE OF	3400	ADMINISTRAT	014	PERSO	0	0	0%	0	0%	0	0	0%	0	0%	0
2019			010	35	NATUR	035	NATUR	FULL	3500	OFFICE OF	3400	ADMINISTRAT	015	PERSO	0	0	0%	0	0%	0	0	0%	0	0%	0
2019			010	35	NATUR	035	NATUR	FULL	3500	OFFICE OF	3400	ADMINISTRAT	016	PERSO	0	0	0%	0	0%	0	0	0%	0	0%	0
2019			010	35	NATUR	035	NATUR	FULL	3500	OFFICE OF	3400	ADMINISTRAT	017	FT EMF	0	0	0%	0	0%	0	0	0%	0	0%	0
2019			010	35	NATUR	035	NATUR	FULL	3500	OFFICE OF	3400	ADMINISTRAT	019	HOLIDA	0	0	0%	0	0%	0	0	0%	0	0%	0
2019			010	35	NATUR	035	NATUR	FULL	3500	OFFICE OF	3401	DESIGN DEVE	010	PERSO	41,160	41,600	101%	43,043	97%	502,176	479,369	95%	525,150	91%	615,716
2019			010	35	NATUR	035	NATUR	FULL	3500	OFFICE OF	3401	DESIGN DEVE	017	FT EMF	0	0	0%	0	0%	0	0	0%	0	0%	0
2019			010	35	NATUR	035	NATUR	FULL	3500	OFFICE OF	3402	BUREAU OF	H010	PERSO	4,716	5,073	108%	4,846	105%	51,864	53,859	104%	53,295	101%	62,987
2019			010	35	NATUR	035	NATUR	FULL	3500	OFFICE OF	3402	BUREAU OF	H011	PERSO	0	0	0%	0	0%	0	0	0%	0	0%	0
2019			010	35	NATUR	035	NATUR	FULL	3500	OFFICE OF	3402	BUREAU OF	H017	FT EMF	0	0	0%	0	0%	0	0	0%	0	0%	0
2019			010	35	NATUR	035	NATUR	FULL	3500	OFFICE OF	3402	BUREAU OF	H019	HOLIDA	0	0	0%	0	0%	0	0	0%	0	0%	0
2019			010	35	NATUR	035	NATUR	FULL	3500	OFFICE OF	3402	BUREAU OF	H059	TEMP F	0	0	0%	0	0%	0	0	0%	0	0%	0
2019			010	35	NATUR	035	NATUR	FULL	3500	OFFICE OF	8012	WORKERS CD	010	PERSO	0	0	0%	0	0%	0	0	0%	0	0%	0
2019			010	35	NATUR	035	NATUR	FULL	3500	OFFICE OF	8601	UNEMPLOYM	010	PERSO	0	0	0%	0	0%	0	0	0%	0	0%	0
2019			010	35	NATUR	035	NATUR	FULL	3505	DIVISION C	0895	ARRA ENERG	059	TEMP F	0	0	0%	0	0%	0	0	0%	0	0%	0
2019			010	35	NATUR	035	NATUR	FULL	3505	DIVISION C	1839	ENERGY SAVI	059	TEMP F	0	0	0%	0	0%	0	0	0%	0	0%	0
2019			010	35	NATUR	035	NATUR	FULL	3505	DIVISION C	2084	SMALL BUSIN	010	PERSO	0	0	0%	0	0%	0	0	0%	0	0%	0
2019			010	35	NATUR	035	NATUR	FULL	3505	DIVISION C	3600	ECONOMIC D	010	PERSO	0	0	0%	0	0%	0	0	0%	0	0%	0
2019			010	35	NATUR	035	NATUR	FULL	3505	DIVISION C	3600	ECONOMIC D	011	PERSO	0	0	0%	0	0%	0	0	0%	0	0%	0
2019			010	35	NATUR	035	NATUR	FULL	3505	DIVISION C	3600	ECONOMIC D	017	FT EMF	0	0	0%	0	0%	0	0	0%	0	0%	0
2019			010	35	NATUR	035	NATUR	FULL	3505	DIVISION C	3605	TELECOMMUN	010	PERSO	0	0	0%	0	0%	0	0	0%	0	0%	0
2019			010	35	NATUR	035	NATUR	FULL	3505	DIVISION C	3610	NH BUSINESS	010	PERSO	0	0	0%	0	0%	0	0	0%	0	0%	0
2019			010	35	NATUR	035	NATUR	FULL	3505	DIVISION C	3610	NH BUSINESS	017	FT EMF	0	0	0%	0	0%	0	0	0%	0	0%	0
2019			010	35	NATUR	035	NATUR	FULL	3505	DIVISION C	3612	OFFC OF INTE	010	PERSO	0	0	0%	0	0%	0	0	0%	0	0%	0
2019			010	35	NATUR	035	NATUR	FULL	3505	DIVISION C	3612	OFFC OF INTE	017	FT EMF	0	0	0%	0	0%	0	0	0%	0	0%	0
2019			010	35	NATUR	035	NATUR	FULL	3505	DIVISION C	3614	PROCUREMENT	010	PERSO	0	0	0%	0	0%	0	0	0%	0	0%	0
2019			010	35																					

	FUND	DEPT	DEPT NO	AGY	AGY	CAT	ACTIVITY	ACTIVITY NAME	ACCTG UNIT	CLS	CLS NAME	LY	APRIL	APRIL	actual vs	APRIL	actual vs	LY YTD	YTD ACTUAL	actual vs	YTD FY19	actual	FY19	APPROPRIATION		
												NAME	ACTUAL	ACTUAL	per yr	ESTIMATE	per.estimate	ACTUAL	per yr	ESTIMATE	per.estimate					
2019			010	35	NATUR	035	NATUR	FULL	3510	FORESTS	3500	FOREST & LA	010	PERSON	7,266	7,388	102%	7,606	97%	80,790	83,636	104%	84,571	99%	99,783	
2019			010	35	NATUR	035	NATUR	FULL	3510	FORESTS	3500	FOREST & LA	011	PERSON	7,695	8,319	108%	8,148	102%	85,382	87,696	103%	90,402	97%	106,491	
2019			010	35	NATUR	035	NATUR	FULL	3510	FORESTS	3500	FOREST & LA	017	FT EMF	0	0	0%	0	0%	0	0	0%	0	0%	0	
2019			010	35	NATUR	035	NATUR	FULL	3510	FORESTS	3505	MANAGEMENT	010	PERSON	25,403	25,756	101%	27,820	93%	271,854	282,451	104%	297,720	95%	353,360	
2019			010	35	NATUR	035	NATUR	FULL	3510	FORESTS	3505	MANAGEMENT	017	FT EMF	0	0	0%	0	0%	0	0	0%	0	0%	0	
2019			010	35	NATUR	035	NATUR	FULL	3510	FORESTS	3505	MANAGEMENT	059	TEMP F	0	0	0%	0	0%	0	0	0%	0	0%	0	
2019			010	35	NATUR	035	NATUR	FULL	3510	FORESTS	3510	FOREST MANA	010	PERSON	23,869	25,240	106%	24,626	102%	266,801	275,904	103%	275,263	100%	324,516	
2019			010	35	NATUR	035	NATUR	FULL	3510	FORESTS	3510	FOREST MANA	017	FT EMF	0	0	0%	0	0%	0	0	0%	0	0%	0	
2019			010	35	NATUR	035	NATUR	FULL	3510	FORESTS	3511	STATE FORES	010	PERSON	4,422	4,755	108%	4,282	111%	49,846	52,979	106%	48,268	110%	57,233	
2019			010	35	NATUR	035	NATUR	FULL	3510	FORESTS	3512	FOREST HEAL	017	FT EMF	0	0	0%	0	0%	0	0	0%	0	0%	0	
2019			010	35	NATUR	035	NATUR	FULL	3510	FORESTS	3512	FOREST HEAL	010	PERSON	5,147	5,780	112%	5,261	110%	57,512	61,887	108%	58,788	105%	69,309	
2019			010	35	NATUR	035	NATUR	FULL	3510	FORESTS	3513	LAND MANAG	010	PERSON	13,852	14,553	105%	14,889	98%	148,859	158,393	106%	160,001	99%	189,631	
2019			010	35	NATUR	035	NATUR	FULL	3510	FORESTS	3513	LAND MANAG	017	FT EMF	0	0	0%	0	0%	0	0	0%	0	0%	0	
2019			010	35	NATUR	035	NATUR	FULL	3510	FORESTS	3516	FOREST HEAL	010	PERSON	4,206	4,236	101%	4,410	96%	45,317	47,590	105%	47,510	100%	56,213	
2019			010	35	NATUR	035	NATUR	FULL	3510	FORESTS	3516	FOREST HEAL	017	FT EMF	0	0	0%	0	0%	0	0	0%	0	0%	0	
2019			010	35	NATUR	035	NATUR	FULL	3510	FORESTS	3516	FOREST HEAL	019	HOLIDA	0	0	0%	0	0%	0	0	0%	0	0%	0	
2019			010	35	NATUR	035	NATUR	FULL	3510	FORESTS	3520	FOREST PRO	010	PERSON	38,476	53,345	139%	46,892	114%	472,933	560,471	119%	576,372	97%	683,191	
2019			010	35	NATUR	035	NATUR	FULL	3510	FORESTS	3520	FOREST PRO	017	FT EMF	0	0	0%	0	0%	0	0	0%	0	0%	0	
2019			010	35	NATUR	035	NATUR	FULL	3510	FORESTS	3520	FOREST PRO	019	HOLIDA	0	0	0%	0	0%	0	0	0%	0	0%	0	
2019			010	35	NATUR	035	NATUR	FULL	3510	FORESTS	3520	FOREST PRO	059	TEMP F	0	0	0%	0	0%	1,242	0	0%	0	0%	0	
2019			010	35	NATUR	035	NATUR	FULL	3510	FORESTS	3521	STATE FIRE A	059	TEMP F	0	0	0%	0	0%	0	0	0%	0	0%	0	
2019			010	35	NATUR	035	NATUR	FULL	3510	FORESTS	3523	FORESTRY - V	010	PERSON	7,638	8,237	108%	8,188	101%	83,864	88,937	106%	89,899	99%	106,408	
2019			010	35	NATUR	035	NATUR	FULL	3510	FORESTS	3523	FORESTRY - V	017	FT EMF	0	0	0%	0	0%	0	0	0%	0	0%	0	
2019			010	35	NATUR	035	NATUR	FULL	3510	FORESTS	3529	STATE FIRE A	010	PERSON	0	-300	0%	0	0%	0	0	0%	0	0%	0	
2019			010	35	NATUR	035	NATUR	FULL	3510	FORESTS	3529	STATE FIRE A	017	FT EMF	0	0	0%	0	0%	0	0	0%	0	0%	0	
2019			010	35	NATUR	035	NATUR	FULL	3510	FORESTS	3529	STATE FIRE A	059	TEMP F	0	-2,469	0%	3,546	-70%	3,068	26,589	867%	12,221	218%	42,555	
2019			010	35	NATUR	035	NATUR	FULL	3510	FORESTS	3530	COMMUNITY	010	PERSON	-3,421	9,011	0%	10,905	83%	65,766	98,344	150%	108,720	90%	130,859	
2019			010	35	NATUR	035	NATUR	FULL	3510	FORESTS	3530	COMMUNITY	017	FT EMF	0	0	0%	0	0%	0	0	0%	0	0%	0	
2019			010	35	NATUR	035	NATUR	FULL	3510	FORESTS	3547	URBAN FORE	010	PERSON	8,910	0	0%	0	0%	9,141	0	0%	0	0%	0	0
2019			010	35	NATUR	035	NATUR	FULL	3510	FORESTS	3547	URBAN FORE	017	FT EMF	0	0	0%	0	0%	0	0	0%	0	0%	0	
2019			010	35	NATUR	035	NATUR	FULL	3510	FORESTS	3570	FOREST RESQ	010	PERSON	9,785	10,370	106%	10,076	103%	108,180	111,730	103%	111,398	100%	131,551	
2019			010	35	NATUR	035	NATUR	FULL	3510	FORESTS	3570	FOREST RESQ	017	FT EMF	0	0	0%	0	0%	0	0	0%	0	0%	0	
2019			010	35	NATUR	035	NATUR	FULL	3510	FORESTS	4126	STATE FIRE A	059	TEMP F	0	0	0%	0	0%	28,723	0	0%	0	0%	0	
2019			010	35	NATUR	035	NATUR	FULL	3510	FORESTS	5019	COMBINED FB	010	PERSON	3,432	3,678	107%	3,938	93%	31,210	39,846	128%	35,809	111%	43,684	
2019			010	35	NATUR	035	NATUR	FULL	3510	FORESTS	5019	COMBINED FB	017	FT EMF	0	0	0%	0	0%	0	0	0%	0	0%	0	
2019			010	35	NATUR	035	NATUR	FULL	3510	FORESTS	5300	STONE ESTAT	010	PERSON	7,035	4,160	59%	7,519	55%	78,287	70,000	89%	83,676	84%	98,715	
2019			010	35	NATUR	035	NATUR	FULL	3510	FORESTS	5300	STONE ESTAT	017	FT EMF	0	0	0%	0	0%	0	0	0%	0	0%	0	
2019			010	35	NATUR	035	NATUR	FULL	3510	FORESTS	5898	USDA-STATE	059	TEMP F	0	0	0%	0	0%	0	0	0%	0	0%	0	
2019			010	35	NATUR	035	NATUR	FULL	3510	FORESTS	7871	FOREST CON	010	PERSON	3,160	3,390	107%	3,379	100%	35,960	37,126	103%	38,447	97%	45,204	
2019			010	35	NATUR	035	NATUR	FULL	3510	FORESTS	7871	FOREST CON	017	FT EMF	0	0	0%	0	0%	0	0	0%	0	0%	0	
2019			010	35	NATUR	035	NATUR	FULL	3510	FORESTS	8278	BEAR BROOK	010	PERSON	2,909	3,120	107%	3,093	101%	31,208	33,059	106%	33,180	100%	39,365	
2019			010	35	NATUR	035	NATUR	FULL	3510	FORESTS	8682	COMMUNICAT	010	PERSON	4,234	4,558	108%	4,519	101%	45,389	48,340	107%	48,453	100%	57,492	
2019			010	35	NATUR	035	NATUR	FULL	3510	FORESTS	9077	EDA COMMUN	011	PERSON	0	0	0%	0	0%	0	0	0%	0	0%	0	
2019			010	35	NATUR	035	NATUR	FULL	3515	PARKS AN	3414	TRAILS ADMIN	010	PERSON	49,632	52,472	106%	53,052	99%	553,900	574,391	104%	592,068	97%	696,725	
2019			010	35	NATUR	035	NATUR	FULL	3515	PARKS AN	3414	TRAILS ADMIN	011	PERSON	0	0	0%	0	0%	0	0	0%	0	0%	0	
2019			010	35	NATUR	035	NATUR	FULL	3515	PARKS AN	3414	TRAILS ADMIN	017	FT EMF	0	0	0%	0	0%	0	0	0%	0	0%	0	
2019			010	35	NATUR	035	NATUR	FULL	3515	PARKS AN	3414	TRAILS ADMIN	019	HOLIDA	0	0	0%	0	0%	1,504	0	0%	0	0%	0	
2019			010	35	NATUR	035	NATUR	FULL	3515	PARKS AN	3414	TRAILS ADMIN	059	TEMP F	0	0	0%	0	0%	0	0	0%	0	0%	0	
2019			010	35	NATUR	035	NATUR	FULL	3515	PARKS AN	3558	TRAILS MAINT	019	HOLIDA	0	0	0%	315	0%	0	0	0%	3,151	0%	3,781	
2019			010	35	NATUR	035	NATUR	FULL	3515	PARKS AN	3701	PARKS ADMIN	010	PERSON	45,288	46,755	103%	50,745	92%	502,509	500,053	100%	563,058	89%	665,003	
2019			010	35	NATUR	035	NATUR	FULL	3515	PARKS AN	3701	PARKS ADMIN	011	PERSON	7,695	8,169	106%	8,129	100%	85,448	87,696	103%	90,270	97%	106,191	
2019			010	35	NATUR	035	NATUR	FULL	3515	PARKS AN	3701	PARKS ADMIN	017	FT EMF	0	0	0%	0	0%	0	0	0%	0	0%	0	
2019			010	35	NATUR	035	NATUR	FULL	3515	PARKS AN	3701	PARKS ADMIN	019	HOLIDA	0	0	0%	0	0%	0	0	0%	0	0%	0	
2019			010	35	NATUR	035	NATUR	FULL	3515	PARKS AN	3703	CANNON MOU	010	PERSON	52,199	57,548	110%	54,139	106%	566,953	622,984	110%	588,034	106%	730,325	
2019			010	35	NATUR	035	NATUR	FULL	3515	PARKS AN	3703	CANNON MOU	011	PERSON	6,290	6,799	108%	6,586	103%	69,487	71,677	103%	72,761	99%	85,104	
2019			010	35	NATUR	035	NATUR	FULL	3515	PARKS AN	3703	CANNON MOU	017	FT EMF	0	0	0%	0	0%	0	0	0%	0	0%	0	
2019			010	35	NATUR	035	NATUR	FULL	3515	PARKS AN	3703	CANNON MOU	019	HOLIDA	0	0	0%	1,667	0%	19,721	18,828	95%	17,426	108%	20,000	
2019			010	35	NATUR	035	NATUR	FULL	3515	PARKS AN	3703	CANNON MOU	059	TEMP F	24,003	20,973	87%	24,673	85%	225,388	218,000	97%	231,680	94%	276,541	
2019			010	35	NATUR	035	NATUR	FULL	3515	PARKS AN	3704	CANNON RET	010	PERSON	0	0	0%	0	0%	0	0	0%	0	0%	0	
2019			010	35	NATUR	035	NATUR	FULL	3515	PARKS AN	3704	CANNON RET	017	FT EMF	0	0	0%	0	0%	0	0	0%	0	0%	0	
2019			010	35	NATUR	035	NATUR	FULL	3515	PARKS AN	3704	CANNON RET	019	HOLIDA	0	0	0%	196	0%	2,206	2,350	107%	2,172	108%	2,350	
2019			010	35	NATUR	035	NATUR	FULL	3515	PARKS AN	3704															

	FUND	DEPT	DEPT NO	AGY	AGY	CAT	ACTIVITY	ACTIVITY NAME	ACCTG UNIT	CLS	CLS	LY APRIL	APRIL	actual vs		APRIL	actual vs		LY YTD	YTD ACTUAL	actual vs		YTD FY19	actual vs		FY19
														ESTIMATE	%		ESTIMATE	%			ESTIMATE	%		ESTIMATE	%	
2019		010	35	NATUR	035	NATUR	FULL	3530	STATE LIB#2551	CENTRAL LIB#012	PERSO	8,382	8,319	99%	8,185	102%	92,798	81,036	87%	90,622	89%	106,992				
2019		010	35	NATUR	035	NATUR	FULL	3530	STATE LIB#2552	NH AUTOMATI	010	PERSO	5,147	5,304	103%	5,450	97%	54,875	57,833	105%	58,109	100%	69,009			
2019		010	35	NATUR	035	NATUR	FULL	3530	STATE LIB#2553	SVC TO PERS	010	PERSO	5,366	5,680	106%	5,651	101%	60,221	61,889	103%	63,424	98%	74,726			
2019		010	35	NATUR	035	NATUR	FULL	3530	STATE LIB#2554	FEDERAL LIB#	010	PERSO	27,078	28,586	106%	55,465	52%	300,239	310,781	104%	614,986	51%	728,677			
2019		010	35	NATUR	035	NATUR	FULL	3530	STATE LIB#2555	SPECIAL SER	010	PERSO	0	0	0%	0	0%	0	0	0%	0	0%	0			
2019		010	35	NATUR	035	NATUR	FULL	3535	DIVISION C4104	STATE ARTS	010	PERSO	6,765	7,261	107%	8,320	87%	36,390	77,098	212%	44,752	172%	89,003			
2019		010	35	NATUR	035	NATUR	FULL	3535	DIVISION C4111	FEDERAL ART	010	PERSO	12,710	13,497	106%	19,473	69%	139,105	144,752	104%	213,129	68%	217,674			
2019		010	35	NATUR	035	NATUR	FULL	3535	DIVISION C4111	FEDERAL ART	011	PERSO	5,980	6,161	103%	6,734	91%	65,780	67,086	102%	74,074	91%	87,541			
2019		010	35	NATUR	035	NATUR	FULL	3540	DIVISION H1444	OFFICE OF PR	010	PERSO	18,647	18,512	99%	19,485	95%	211,706	242,568	115%	221,231	110%	260,202			
2019		010	35	NATUR	035	NATUR	FULL	3540	DIVISION H1445	FEDERAL PRE	010	PERSO	17,570	14,953	85%	22,663	66%	180,083	172,535	96%	232,290	74%	267,438			
2019		010	35	NATUR	035	NATUR	FULL	3540	DIVISION H1445	FEDERAL PRE	011	PERSO	6,290	6,480	103%	6,658	97%	70,087	70,561	101%	74,189	95%	87,504			
2019		010	35	NATUR	035	NATUR	FULL	3599	ARRA STIM0803	BROADBAND	017	FT EMF	0	0	0%	0	0%	0	0	0%	0	0%	0			
2019		010	35	NATUR	035	NATUR	FULL	3599	ARRA STIM0803	BROADBAND	059	TEMP F	0	0	0%	0	0%	0	0	0%	0	0%	0			
2019		015	35	NATUR	035	NATUR	FULL	3520	WELCOME5919	HWY WELCOM	010	PERSO	0	0	0%	0	0%	0	0	0%	0	0%	0			
2019		015	35	NATUR	035	NATUR	FULL	3520	WELCOME5919	HWY WELCOM	017	FT EMF	0	0	0%	0	0%	0	0	0%	0	0%	0			
2019		015	35	NATUR	035	NATUR	FULL	3520	WELCOME5919	HWY WELCOM	019	HOLIDA	0	0	0%	0	0%	0	0	0%	0	0%	0			
2019		017	35	NATUR	035	NATUR	FULL	3520	WELCOME1872	TPK WELCOM	010	PERSO	0	0	0%	0	0%	0	0	0%	0	0%	0			
2019		017	35	NATUR	035	NATUR	FULL	3520	WELCOME1872	TPK WELCOM	017	FT EMF	0	0	0%	0	0%	0	0	0%	0	0%	0			
2019		017	35	NATUR	035	NATUR	FULL	3520	WELCOME1872	TPK WELCOM	019	HOLIDA	0	0	0%	0	0%	0	0	0%	0	0%	0			
2019		010	35	NATUR	035	NATUR	FULL	TIME PERSONNEL TOTALS	CATEGORY TOTALS			826,981	806,873	98%	941,023	86%	8,828,418	9,129,347	103%	10,091,970	90%	12,017,983				
2019		010	35	NATUR	035	NATUR	PART	3500	OFFICE OF2265	DONATIONS -	050	PERSO	0	0	0%	0	0%	348	0	0%	0	0%	0			
2019		010	35	NATUR	035	NATUR	PART	3500	OFFICE OF3400	ADMINISTRAT	050	PERSO	-1,729	-296	0%	5,417	5%	19,988	59,566	298%	59,517	100%	65,003			
2019		010	35	NATUR	035	NATUR	PART	3500	OFFICE OF3402	BUREAU OF	050	PERSO	2,729	-436	-16%	2,898	-15%	111,112	102,534	92%	84,053	122%	100,864			
2019		010	35	NATUR	035	NATUR	PART	3500	OFFICE OF3405	CONSERVATI	050	PERSO	0	9,071	0%	3,463	262%	0	37,184	0%	34,631	107%	41,557			
2019		010	35	NATUR	035	NATUR	PART	3500	OFFICE OF3724	PSNH GRANT	050	PERSO	0	0	0%	0	0%	0	0	0%	0	0%	0			
2019		010	35	NATUR	035	NATUR	PART	3500	OFFICE OF5312	HISTORIC FUN	050	PERSO	0	0	0%	0	0%	0	0	0%	0	0%	0			
2019		010	35	NATUR	035	NATUR	PART	3505	DIVISION C1135	ECONOMIC D	050	PERSO	0	0	0%	0	0%	0	0	0%	0	0%	0			
2019		010	35	NATUR	035	NATUR	PART	3505	DIVISION C2084	SMALL BUSIN	050	PERSO	0	0	0%	0	0%	0	0	0%	0	0%	0			
2019		010	35	NATUR	035	NATUR	PART	3505	DIVISION C3336	STATE TRADE	050	PERSO	0	0	0%	0	0%	0	0	0%	0	0%	0			
2019		010	35	NATUR	035	NATUR	PART	3505	DIVISION C3600	ECONOMIC D	050	PERSO	0	0	0%	0	0%	0	0	0%	0	0%	0			
2019		010	35	NATUR	035	NATUR	PART	3505	DIVISION C3605	TELECOMMUN	050	PERSO	0	0	0%	0	0%	0	0	0%	0	0%	0			
2019		010	35	NATUR	035	NATUR	PART	3505	DIVISION C3610	NH BUSINESS	050	PERSO	0	0	0%	0	0%	0	0	0%	0	0%	0			
2019		010	35	NATUR	035	NATUR	PART	3505	DIVISION C3614	PROCUREMENT	050	PERSO	0	0	0%	0	0%	0	0	0%	0	0%	0			
2019		010	35	NATUR	035	NATUR	PART	3505	DIVISION C5336	OFFICE OF	W050	PERSO	0	0	0%	0	0%	0	0	0%	0	0%	0			
2019		010	35	NATUR	035	NATUR	PART	3510	FORESTS /0837	STATE TRADE	050	PERSO	0	0	0%	0	0%	0	0	0%	0	0%	0			
2019		010	35	NATUR	035	NATUR	PART	3510	FORESTS /0840	STORMWATE	050	PERSO	0	0	0%	0	0%	0	0	0%	0	0%	0			
2019		010	35	NATUR	035	NATUR	PART	3510	FORESTS /1236	EMERALD ASH	050	PERSO	0	0	0%	0	0%	0	0	0%	0	0%	0			
2019		010	35	NATUR	035	NATUR	PART	3510	FORESTS /2101	AMERICA THE	050	PERSO	0	0	0%	0	0%	0	0	0%	0	0%	0			
2019		010	35	NATUR	035	NATUR	PART	3510	FORESTS /2102	FUELWOOD	050	PERSO	0	0	0%	0	0%	0	0	0%	0	0%	0			
2019		010	35	NATUR	035	NATUR	PART	3510	FORESTS /2103	NATURAL HER	050	PERSO	0	1,721	0%	2,513	68%	0	9,837	0%	25,133	39%	30,160			
2019		010	35	NATUR	035	NATUR	PART	3510	FORESTS /2104	NATURAL HER	050	PERSO	0	0	0%	0	0%	0	0	0%	0	0%	0			
2019		010	35	NATUR	035	NATUR	PART	3510	FORESTS /2181	REIMBURSE	T050	PERSO	2,008	4,411	220%	0	0%	88,114	28,752	33%	0	0%	0			
2019		010	35	NATUR	035	NATUR	PART	3510	FORESTS /3492	SPECIAL DEP	050	PERSO	0	0	0%	0	0%	0	0	0%	0	0%	0			
2019		010	35	NATUR	035	NATUR	PART	3510	FORESTS /3497	BOUNDARY LI	050	PERSO	0	0	0%	0	0%	0	0	0%	0	0%	0			
2019		010	35	NATUR	035	NATUR	PART	3510	FORESTS /3505	MANAGEMENT	050	PERSO	0	0	0%	1,317	0%	0	11,421	0%	13,167	87%	15,800			
2019		010	35	NATUR	035	NATUR	PART	3510	FORESTS /3507	WILDLIFE HAB	050	PERSO	0	0	0%	0	0%	0	0	0%	0	0%	0			
2019		010	35	NATUR	035	NATUR	PART	3510	FORESTS /3510	FOREST MAN	050	PERSO	0	0	0%	0	0%	0	0	0%	0	0%	0			
2019		010	35	NATUR	035	NATUR	PART	3510	FORESTS /3511	STATE FORES	050	PERSO	6,491	6,309	97%	7,222	87%	23,049	21,051	91%	25,645	82%	50,234			
2019		010	35	NATUR	035	NATUR	PART	3510	FORESTS /3512	FOREST HEAL	050	PERSO	0	0	0%	0	0%	0	0	0%	0	0%	0			
2019		010	35	NATUR	035	NATUR	PART	3510	FORESTS /3514	FOREST PRO	050	PERSO	0	0	0%	6,872	0%	51,590	93,139	181%	82,467	113%	82,467			
2019		010	35	NATUR	035	NATUR	PART	3510	FORESTS /3516	FOREST HEAL	050	PERSO	0	0	0%	1,124	0%	0	2,834	0%	11,237	25%	13,484			
2019		010	35	NATUR	035	NATUR	PART	3510	FORESTS /3520	FOREST PRO	050	PERSO	608	1,297	213%	1,088	119%	4,414	3,768	85%	7,905	48%	18,244			
2019		010	35	NATUR	035	NATUR	PART	3510	FORESTS /3522	VOLUNTEER	050	PERSO	0	1,568	0%	2,071	76%	4,473	11,133	249%	24,857	45%	24,857			
2019		010	35	NATUR	035	NATUR	PART	3510	FORESTS /3524	SHIELING TRU	050	PERSO	873	-1,510	-173%	906	-167%	8,806	5,187	59%	4,323	120%	5,187			
2019		010	35	NATUR	035	NATUR	PART	3510	FORESTS /3529	STATE FIRE A	050	PERSO	0	0	0%	1,167	0%	1,677	274	16%	14,009	2%	14,009			
2019		010	35	NATUR	035	NATUR	PART	3510	FORESTS /3531	NURSERY - TR	050	PERSO	296	1,109	375%	425	261%	5,578	5,293	95%	8,009	66%	8,009			
2019		010	35	NATUR	035	NATUR	PART	3510	FORESTS /3537	URBAN FORE	050	PERSO	0	0	0%	0	0%	0	0	0%	0	0%	0			
2019		010	35	NATUR	035	NATUR	PART	3510	FORESTS /3538	FOREST STEV	050	PERSO	0	0	0%	0	0%	0	0	0%	0	0%	0			
2019		010	35	NATUR	035	NATUR	PART	3510	FORESTS /3544	WILDLIFE HAB	050	PERSO	0	0	0%	0	0%	0	0	0%	0	0%	0			
2019		010	35	NATUR	035	NATUR	PART	3510	FORESTS /3546	FOREST LEGA	050	PERSO	0	0	0%	0	0%	0	0	0%	0	0%	0			
2019		010	35	NATUR	035	NATUR	PART	3510	FORESTS /3547	URBAN FORE	050	PERSO	496	316	64%	311	102%	7,015	2,584	37%	3,333	78%	4,000			
2019		010	35	NATUR	035	NATUR	PART	3510																		

	FUND	DEPT	DEPT NO	AGY	AGY	CAT	ACTIVITY	ACTIVITY NAME	ACCTG UNIT	ACCTG UNIT NAME	CLS	CLS NAME	LY APRIL	APRIL	actual vs	APRIL	actual vs	LY YTD	YTD ACTUAL	actual vs	YTD FY19	actual	FY19		
													ACTUAL	ACTUAL	prior yr	ESTIMATE	vs.estimate	ACTUAL	prior yr	ESTIMATE	vs.estimate	APPROPRIATION			
2019			010	35	NATUR	035	NATUR PART	3520	TRAVEL AN	3625	TRAVEL/TOU	050	PERSO	0	0	0%	0	0%	0	0%	0	0%	0		
2019			010	35	NATUR	035	NATUR PART	3530	STATE LIB	2554	FEDERAL LIBR	050	PERSO	3,260	2,476	76%	10,003	25%	28,047	32,013	114%	86,070	37%	106,296	
2019			010	35	NATUR	035	NATUR PART	3535	DIVISION C	4111	FEDERAL ART	050	PERSO	0	0	0%	3,333	0%	0	0%	0	33,333	0%	40,000	
2019			010	35	NATUR	035	NATUR PART	3540	DIVISION H	1445	FEDERAL PRE	050	PERSO	1,962	2,050	104%	1,589	129%	21,112	21,225	101%	17,095	124%	21,346	
2019			010	35	NATUR	035	NATUR PART	3540	DIVISION H	1446	NATIONAL RE	050	PERSO	0	0	0%	0	0%	0	0%	0	0	0%	0	
2019			010	35	NATUR	035	NATUR PART	3540	DIVISION H	1447	RECOVERY G	050	PERSO	2,408	-800	-33%	4,028	-20%	54,533	47,765	88%	91,208	52%	123,153	
2019			015	35	NATUR	035	NATUR PART	3520	WELCOME	5919	HWY WELCOM	050	PERSO	0	0	0%	0	0%	0	0%	0	0	0%	0	
2019			017	35	NATUR	035	NATUR PART	3520	WELCOME	1872	TPK WELCOM	050	PERSO	0	0	0%	0	0%	0	0%	0	0	0%	0	
2019			015	35	NATUR	035	NATUR PART TIME	TEMP PERSONNEL	TOTAL		CATEGORY TOTALS			287,232	305,460	106%	346,806	88%	5,482,980	5,561,411	101%	6,126,856	91%	6,963,307	
2019			010	35	NATUR	035	NATUR OVER	3500	OFFICE OF	2204	HURRICANE I	018	OVERT	0	0	0%	0	0%	0	0%	0	0	0%	0	
2019			010	35	NATUR	035	NATUR OVER	3500	OFFICE OF	3400	ADMINISTRAT	018	OVERT	0	0	0%	0	0%	0	0%	0	0	0%	0	
2019			010	35	NATUR	035	NATUR OVER	3500	OFFICE OF	3401	DESIGN DEVE	018	OVERT	0	0	0%	0	0%	0	0%	0	0	0%	0	
2019			010	35	NATUR	035	NATUR OVER	3500	OFFICE OF	3402	BUREAU OF H	018	OVERT	0	-3	0%	0	0%	141	0%	0	0	0%	0	
2019			010	35	NATUR	035	NATUR OVER	3510	FORESTS	0855	WATER QUAL	018	OVERT	0	0	0%	0	0%	0	0%	0	0	0%	0	
2019			010	35	NATUR	035	NATUR OVER	3510	FORESTS	1236	EMERALD ASH	018	OVERT	0	0	0%	0	0%	0	0%	0	0	0%	0	
2019			010	35	NATUR	035	NATUR OVER	3510	FORESTS	2102	FUELWOOD	018	OVERT	0	0	0%	0	0%	0	0%	0	0	0%	0	
2019			010	35	NATUR	035	NATUR OVER	3510	FORESTS	2181	REIMBURSE	018	OVERT	0	0	0%	0	0%	3,217	9,680	301%	0	0%	0	
2019			010	35	NATUR	035	NATUR OVER	3510	FORESTS	2408	NORTHEASTN	018	OVERT	0	0	0%	750	0%	5,311	3,865	73%	8,726	44%	9,000	
2019			010	35	NATUR	035	NATUR OVER	3510	FORESTS	3512	NORTH HEAL	018	OVERT	0	0	0%	0	0%	0	0%	0	0	0%	0	
2019			010	35	NATUR	035	NATUR OVER	3510	FORESTS	3514	FOREST PRO	018	OVERT	0	0	0%	7,772	0%	84,482	172,453	204%	89,323	193%	93,263	
2019			010	35	NATUR	035	NATUR OVER	3510	FORESTS	3516	FOREST HEAL	018	OVERT	0	0	0%	667	0%	690	4,051	587%	6,713	60%	8,000	
2019			010	35	NATUR	035	NATUR OVER	3510	FORESTS	3520	FOREST PRO	018	OVERT	7,137	0	0%	935	0%	28,094	13,369	48%	3,680	363%	5,946	
2019			010	35	NATUR	035	NATUR OVER	3510	FORESTS	3521	STATE FIRE A	018	OVERT	0	0	0%	0	0%	0	0%	0	0	0%	0	
2019			010	35	NATUR	035	NATUR OVER	3510	FORESTS	3522	VOLUNTEER	018	OVERT	488	0	0%	16,076	0%	488	0	0%	16,076	0%	16,076	
2019			010	35	NATUR	035	NATUR OVER	3510	FORESTS	3529	STATE FIRE A	018	OVERT	0	0	0%	1,000	0%	429	4,180	974%	10,000	42%	12,000	
2019			010	35	NATUR	035	NATUR OVER	3510	FORESTS	3530	COMMUNITY	018	OVERT	0	55	0%	0	0%	632	55	9%	0	0%	0	
2019			010	35	NATUR	035	NATUR OVER	3510	FORESTS	3547	URBAN FORE	018	OVERT	0	0	0%	562	0%	0	0	0%	5,621	0%	6,746	
2019			010	35	NATUR	035	NATUR OVER	3510	FORESTS	4124	URBAN FORE	018	OVERT	0	166	0%	106	157%	0	645	0%	1,057	61%	1,268	
2019			010	35	NATUR	035	NATUR OVER	3510	FORESTS	4126	STATE FIRE A	018	OVERT	0	0	0%	0	0%	6,258	600	10%	0	0%	0	
2019			010	35	NATUR	035	NATUR OVER	3510	FORESTS	5113	VOLUNTEER	018	OVERT	0	0	0%	95	0%	0	1,135	0%	947	120%	1,136	
2019			010	35	NATUR	035	NATUR OVER	3510	FORESTS	5300	STONE ESTAT	018	OVERT	0	0	0%	0	0%	41	0	0%	0	0%	0	
2019			010	35	NATUR	035	NATUR OVER	3510	FORESTS	5898	USDA STATE	018	OVERT	0	0	0%	0	0%	0	0	0%	0	0%	0	
2019			010	35	NATUR	035	NATUR OVER	3510	FORESTS	7871	FOREST CON	018	OVERT	-208	-230	0%	0	0%	0	485	0%	0	0%	0	
2019			010	35	NATUR	035	NATUR OVER	3510	FORESTS	8278	BEAR BROOK	018	OVERT	0	0	0%	0	0%	210	0	0%	0	0%	0	
2019			010	35	NATUR	035	NATUR OVER	3510	FORESTS	8682	COMMUNICAT	018	OVERT	0	0	0%	167	0%	1,217	0	0%	2,000	0%	2,000	
2019			010	35	NATUR	035	NATUR OVER	3515	PARKS AN	3414	TRAILS ADMIN	018	OVERT	0	0	0%	0	0%	1,093	733	67%	0	0%	0	
2019			010	35	NATUR	035	NATUR OVER	3515	PARKS AN	3558	TRAILS MAINT	018	OVERT	0	0	0%	484	0%	0	446	0%	4,843	9%	5,811	
2019			010	35	NATUR	035	NATUR OVER	3515	PARKS AN	3701	PARKS ADMIN	018	OVERT	0	0	0%	0	0%	0	0	0%	0	0%	0	
2019			010	35	NATUR	035	NATUR OVER	3515	PARKS AN	3703	CANNON MOU	018	OVERT	2,985	5,652	189%	2,730	207%	81,713	76,630	94%	74,744	103%	77,000	
2019			010	35	NATUR	035	NATUR OVER	3515	PARKS AN	3704	CANNON RET	018	OVERT	268	344	128%	367	94%	7,730	11,640	151%	10,562	110%	11,100	
2019			010	35	NATUR	035	NATUR OVER	3515	PARKS AN	3720	SERVICE PAR	018	OVERT	-1,552	-965	0%	850	-113%	8,409	13,081	156%	9,022	145%	10,200	
2019			010	35	NATUR	035	NATUR OVER	3515	PARKS AN	3722	CONCESSION	018	OVERT	0	0	0%	83	0%	514	706	137%	563	126%	1,000	
2019			010	35	NATUR	035	NATUR OVER	3515	PARKS AN	3742	MT WASHING	018	OVERT	1,736	998	57%	2,572	39%	13,408	16,940	126%	19,867	85%	24,000	
2019			010	35	NATUR	035	NATUR OVER	3515	PARKS AN	3745	CLH STEWAR	018	OVERT	0	0	0%	0	0%	0	0	0%	0	0%	0	
2019			010	35	NATUR	035	NATUR OVER	3515	PARKS AN	3777	NATL RECREA	018	OVERT	0	0	0%	0	0%	0	0	0%	0	0%	0	
2019			010	35	NATUR	035	NATUR OVER	3515	PARKS AN	7300	HAMPTON ME	018	OVERT	0	0	0%	208	0%	10	47	473%	2,500	2%	2,500	
2019			010	35	NATUR	035	NATUR OVER	3520	TRAVEL AN	3620	DIVISION OF	018	OVERT	0	0	0%	0	0%	0	0	0%	0	0%	0	
2019			010	35	NATUR	035	NATUR OVER	3530	STATE LIB	2554	FEDERAL LIBR	018	OVERT	0	0	0%	83	0%	0	0	0%	833	0%	1,000	
2019			010	35	NATUR	035	NATUR OVER	3535	DIVISION C	4111	FEDERAL ART	018	OVERT	0	0	0%	167	0%	0	0	0%	1,667	0%	2,000	
2019			010	35	NATUR	035	NATUR OVER	3540	DIVISION H	1445	FEDERAL PRE	018	OVERT	0	0	0%	167	0%	0	0	0%	1,667	0%	2,000	
2019			015	35	NATUR	035	NATUR OVER	3520	WELCOME	5919	HWY WELCOM	018	OVERT	0	0	0%	0	0%	0	0	0%	0	0%	0	
2019			017	35	NATUR	035	NATUR OVER	3520	WELCOME	1872	TPK WELCOM	018	OVERT	0	0	0%	0	0%	0	0	0%	0	0%	0	
2019			010	35	NATUR	035	NATUR OVERTIME	TOTALS			CATEGORY TOTALS			10,854	6,017	55%	35,840	17%	244,089	330,741	136%	270,411	122%	292,046	
2019			010	35	NATUR	035	NATUR BENE	3500	OFFICE OF	2004	CURATORIAL	060	BENEF	2,951	2,980	101%	3,286	91%	31,831	32,720	103%	35,443	92%	40,547	
2019			010	35	NATUR	035	NATUR BENE	3500	OFFICE OF	2265	DONATIONS -	060	BENEF	0	0	0%	0	0%	27	0	0%	0	0%	0	
2019			010	35	NATUR	035	NATUR BENE	3500	OFFICE OF	3137	SUFS JUMP S	060	BENEF	0	0	0%	0	0%	0	0	0%	0	0%	0	
2019			010	35	NATUR	035	NATUR BENE	3500	OFFICE OF	3147	FEMA 2008	TO	060	BENEF	0	0	0%	0	0%	0	0	0%	0	0%	0
2019			010	35	NATUR	035	NATUR BENE	3500	OFFICE OF	3400	ADMINISTRAT	060	BENEF	31,834	30,397	95%	34,468	88%	363,361	372,428	102%	393,431	95%	462,119	
2019			010	35	NATUR	035	NATUR BENE	3500	OFFICE OF	3401	DESIGN DEVE	060	BENEF	24,906	22,674	91%	27,307	83%	286,652	264,649	92%	314,286	84%	359,397	
2019			010	35	NATUR	035	NATUR BENE	3500	OFFICE OF	3402	BUREAU OF H	060	BENEF	3,681	3,497	95%	3,925	89%	46,666	47,946	103%	49,763	96%	57,080	
2019			010	35	NATUR	035	NATUR BENE	3500	OFFICE OF	3405	CONSERVATI	060	BENEF	0	694	0%	287	242%	0	2,845	0%	2,869	99%	3,443	
2019			010	35	NATUR	035	NATUR BENE	3500	OFFICE OF	3457	WILDLIFE HAB	060	BENEF	0	0	0%	0	0%	0	0	0%	0	0%	0	
2019			010	35	NATUR	035	NATUR BENE	3500	OFFICE OF	3458	WHIP 2003	060	BENEF	0	0	0%	0	0%	0	0	0%	0	0%	0	
2019			010	35	NATUR	035	NATUR BENE	3500	OFFICE OF	3464	WHIP 2006	060	BENEF												

	FUND	DEPT	DEPT NO	AGY	AGY	CAT	ACTIVITY	ACTIVITY NAME	ACCTG UNIT	CLS	CLS NAME	LY	APRIL	APRIL	actual vs	APRIL	actual	LY YTD	YTD ACTUAL	actual vs	YTD FY19	actual	FY19		
												ACTUAL	ACTUAL	prior yr	ESTIMATE	vs.estimate	ACTUAL	prior yr	ESTIMATE	vs.estimate	APPROPRIATION				
2019			010	35	NATUR	035	NATUR	BENE	3505	DIVISION	C3336	STATE TRADE	060	BENEF	0	0	0%	0	0	0%	0	0	0%	0	
2019			010	35	NATUR	035	NATUR	BENE	3505	DIVISION	C3600	ECONOMIC D	060	BENEF	0	0	0%	0	0	0%	0	0	0%	0	
2019			010	35	NATUR	035	NATUR	BENE	3505	DIVISION	C3605	TELECOMMUN	060	BENEF	0	0	0%	0	0	0%	0	0	0%	0	
2019			010	35	NATUR	035	NATUR	BENE	3505	DIVISION	C3606	TELECOMMUNI	060	BENEF	0	0	0%	0	0	0%	0	0	0%	0	
2019			010	35	NATUR	035	NATUR	BENE	3505	DIVISION	C3610	NH BUSINESS	060	BENEF	0	0	0%	0	0	0%	0	0	0%	0	
2019			010	35	NATUR	035	NATUR	BENE	3505	DIVISION	C3611	BUS RETENTI	060	BENEF	0	0	0%	0	0	0%	0	0	0%	0	
2019			010	35	NATUR	035	NATUR	BENE	3505	DIVISION	C3612	OFFC OF INTE	060	BENEF	0	0	0%	0	0	0%	0	0	0%	0	
2019			010	35	NATUR	035	NATUR	BENE	3505	DIVISION	C3614	PROOCUREME	060	BENEF	0	0	0%	0	0	0%	0	0	0%	0	
2019			010	35	NATUR	035	NATUR	BENE	3505	DIVISION	C3615	INNOVATIVE F	060	BENEF	0	0	0%	0	0	0%	0	0	0%	0	
2019			010	35	NATUR	035	NATUR	BENE	3505	DIVISION	C3617	INDUSTRIES	060	BENEF	0	0	0%	0	0	0%	0	0	0%	0	
2019			010	35	NATUR	035	NATUR	BENE	3505	DIVISION	C3627	ECONOMIC D	060	BENEF	0	0	0%	0	0	0%	0	0	0%	0	
2019			010	35	NATUR	035	NATUR	BENE	3505	DIVISION	C3630	ECONOMIC D	060	BENEF	0	0	0%	0	0	0%	0	0	0%	0	
2019			010	35	NATUR	035	NATUR	BENE	3505	DIVISION	C3631	ECONOMIC D	060	BENEF	0	0	0%	0	0	0%	0	0	0%	0	
2019			010	35	NATUR	035	NATUR	BENE	3505	DIVISION	C3634	CROP ZONE F	060	BENEF	0	0	0%	0	0	0%	0	0	0%	0	
2019			010	35	NATUR	035	NATUR	BENE	3505	DIVISION	C3640	WORKFORCE	060	BENEF	0	0	0%	0	0	0%	0	0	0%	0	
2019			010	35	NATUR	035	NATUR	BENE	3505	DIVISION	C5336	OFFICE OF W	060	BENEF	0	0	0%	0	0	0%	0	0	0%	0	
2019			010	35	NATUR	035	NATUR	BENE	3505	DIVISION	C5420	JOB TRAINING	060	BENEF	0	0	0%	0	0	0%	0	0	0%	0	
2019			010	35	NATUR	035	NATUR	BENE	3510	FORESTS	0837	STATE TRADE	060	BENEF	0	0	0%	0	0	0%	0	0	0%	0	
2019			010	35	NATUR	035	NATUR	BENE	3510	FORESTS	0840	STORMWATE	060	BENEF	0	0	0%	0	0	0%	0	0	0%	0	
2019			010	35	NATUR	035	NATUR	BENE	3510	FORESTS	0855	WATER QUAL	060	BENEF	1,208	0	0%	2,923	0%	9,226	7,348	80%	22,322	33%	27,175
2019			010	35	NATUR	035	NATUR	BENE	3510	FORESTS	1236	EMERALD ASH	060	BENEF	1,354	1,404	104%	1,710	82%	14,545	15,228	105%	18,369	83%	21,270
2019			010	35	NATUR	035	NATUR	BENE	3510	FORESTS	2101	AMERICA THE	060	BENEF	0	0	0%	0	0%	0	0	0%	0	0%	0
2019			010	35	NATUR	035	NATUR	BENE	3510	FORESTS	2102	FUELWOOD	060	BENEF	1,381	1,436	104%	1,630	88%	13,740	15,050	110%	16,218	93%	18,994
2019			010	35	NATUR	035	NATUR	BENE	3510	FORESTS	2103	NATURAL HEF	060	BENEF	9,808	11,092	113%	10,915	102%	104,275	121,596	117%	116,041	105%	133,701
2019			010	35	NATUR	035	NATUR	BENE	3510	FORESTS	2104	NATURAL HEF	060	BENEF	0	0	0%	0	0%	0	0	0%	0	0%	0
2019			010	35	NATUR	035	NATUR	BENE	3510	FORESTS	2181	REIMBURSE T	060	BENEF	44	81	186%	0	0%	1,757	1,453	83%	0	0%	0
2019			010	35	NATUR	035	NATUR	BENE	3510	FORESTS	2408	NORTHEASTN	060	BENEF	546	635	116%	1,757	36%	6,966	7,670	110%	22,425	34%	26,056
2019			010	35	NATUR	035	NATUR	BENE	3510	FORESTS	3406	NATURAL HEF	060	BENEF	0	0	0%	0	0%	0	0	0%	0	0%	0
2019			010	35	NATUR	035	NATUR	BENE	3510	FORESTS	3407	NATURAL HEF	060	BENEF	1,311	1,359	104%	1,452	94%	14,244	14,880	104%	15,777	94%	18,267
2019			010	35	NATUR	035	NATUR	BENE	3510	FORESTS	3459	WHIP 2004	060	BENEF	0	0	0%	0	0%	0	0	0%	0	0%	0
2019			010	35	NATUR	035	NATUR	BENE	3510	FORESTS	3492	SPECIAL DEP	060	BENEF	0	0	0%	0	0%	0	0	0%	0	0%	0
2019			010	35	NATUR	035	NATUR	BENE	3510	FORESTS	3494	FOREST ACC	060	BENEF	0	0	0%	0	0%	0	0	0%	0	0%	0
2019			010	35	NATUR	035	NATUR	BENE	3510	FORESTS	3497	BOUNDARY LI	060	BENEF	0	0	0%	0	0%	0	0	0%	0	0%	0
2019			010	35	NATUR	035	NATUR	BENE	3510	FORESTS	3500	FOREST & LA	060	BENEF	7,135	7,313	102%	7,922	92%	77,466	79,936	103%	86,008	93%	99,024
2019			010	35	NATUR	035	NATUR	BENE	3510	FORESTS	3505	MANAGEMENT	060	BENEF	14,387	14,370	100%	17,312	83%	152,144	153,820	101%	183,075	84%	210,803
2019			010	35	NATUR	035	NATUR	BENE	3510	FORESTS	3506	TIMBER SALE	060	BENEF	0	0	0%	0	0%	0	0	0%	0	0%	0
2019			010	35	NATUR	035	NATUR	BENE	3510	FORESTS	3507	WILDLIFE HA	060	BENEF	0	0	0%	0	0%	0	0	0%	0	0%	0
2019			010	35	NATUR	035	NATUR	BENE	3510	FORESTS	3510	FOREST MAN	060	BENEF	9,355	9,482	101%	8,141	116%	102,721	104,817	102%	89,386	117%	103,250
2019			010	35	NATUR	035	NATUR	BENE	3510	FORESTS	3511	STATE FRES	060	BENEF	2,716	2,771	102%	2,939	94%	25,974	26,894	104%	28,106	96%	33,939
2019			010	35	NATUR	035	NATUR	BENE	3510	FORESTS	3512	FOREST HEAL	060	BENEF	3,189	3,320	104%	3,517	94%	34,562	36,171	105%	38,114	95%	43,762
2019			010	35	NATUR	035	NATUR	BENE	3510	FORESTS	3513	LAND MANAG	060	BENEF	7,085	7,423	105%	8,089	92%	75,014	80,025	107%	85,644	93%	98,781
2019			010	35	NATUR	035	NATUR	BENE	3510	FORESTS	3514	FOREST PRO	060	BENEF	0	0	0%	2,496	0%	25,064	43,544	174%	29,323	148%	29,954
2019			010	35	NATUR	035	NATUR	BENE	3510	FORESTS	3516	FOREST HEAL	060	BENEF	2,177	2,324	107%	2,735	85%	25,671	27,355	107%	32,255	85%	36,778
2019			010	35	NATUR	035	NATUR	BENE	3510	FORESTS	3520	FOREST PRO	060	BENEF	31,204	38,884	125%	38,117	102%	341,418	395,039	116%	417,052	95%	489,355
2019			010	35	NATUR	035	NATUR	BENE	3510	FORESTS	3521	STATE FIRE A	060	BENEF	0	0	0%	0	0%	0	0	0%	0	0%	0
2019			010	35	NATUR	035	NATUR	BENE	3510	FORESTS	3522	VOLUNTEER F	060	BENEF	320	120	37%	3,581	3%	662	852	129%	7,412	11%	7,412
2019			010	35	NATUR	035	NATUR	BENE	3510	FORESTS	3523	FORESTRY - V	060	BENEF	5,839	5,967	102%	6,612	90%	62,809	65,267	104%	71,132	92%	81,399
2019			010	35	NATUR	035	NATUR	BENE	3510	FORESTS	3524	SHIELING TRU	060	BENEF	67	-115	-173%	69	-167%	674	397	59%	331	120%	397
2019			010	35	NATUR	035	NATUR	BENE	3510	FORESTS	3529	STATE FIRE A	060	BENEF	0	-549	0%	5,941	-9%	980	6,889	703%	50,175	14%	71,293
2019			010	35	NATUR	035	NATUR	BENE	3510	FORESTS	3530	COMMUNITY F	060	BENEF	824	4,617	560%	1,849	250%	35,920	50,776	141%	80,564	63%	92,420
2019			010	35	NATUR	035	NATUR	BENE	3510	FORESTS	3531	NURSERY - T	060	BENEF	23	85	375%	33	261%	427	405	95%	613	66%	613
2019			010	35	NATUR	035	NATUR	BENE	3510	FORESTS	3535	SITE MGT. &	060	BENEF	0	0	0%	0	0%	0	0	0%	0	0%	0
2019			010	35	NATUR	035	NATUR	BENE	3510	FORESTS	3537	URBAN FORE	060	BENEF	0	0	0%	0	0%	0	0	0%	0	0%	0
2019			010	35	NATUR	035	NATUR	BENE	3510	FORESTS	3538	FOREST STEV	060	BENEF	0	0	0%	0	0%	0	0	0%	0	0%	0
2019			010	35	NATUR	035	NATUR	BENE	3510	FORESTS	3539	TIMBER SALE	060	BENEF	0	0	0%	0	0%	0	0	0%	0	0%	0
2019			010	35	NATUR	035	NATUR	BENE	3510	FORESTS	3540	TAYLOR MILL	060	BENEF	0	0	0%	0	0%	0	0	0%	0	0%	0
2019			010	35	NATUR	035	NATUR	BENE	3510	FORESTS	3542	INFESTATION	060	BENEF	0	0	0%	0	0%	0	0	0%	0	0%	0
2019			010	35	NATUR	035	NATUR	BENE	3510	FORESTS	3544	WILDLIFE HA	060	BENEF	0	0	0%	0	0%	0	0	0%	0	0%	0
2019			010	35	NATUR	035	NATUR	BENE	3510	FORESTS	3545	FOREST LEGA	060	BENEF	0	0	0%	0	0%	0	0	0%	0	0%	0
2019			010	35	NATUR	035	NATUR	BENE	3510	FORESTS	3546	FOREST LEGA	060	BENEF	0	0	0%	26	0%	0	0	0%	255	0%	306
2019			010	35	NATUR	035	NATUR	BENE	3510	FORESTS	3547	URBAN FORE	060	BENEF	2,471	24	1%	3,276	1%	3,131	198	6%	4,150	5%	4,200
2019			010	35	NATUR	035	NATUR	BENE	3510	FORESTS	3548	FOREST STEV	060	BENEF	0	0	0%	45	0%	0	0	0%	446	0%	535
2019			010	35	NATUR	035	NATUR	BENE	3510	FORESTS	3564	FOREST HEAL	060	BENEF	0	0	0%	0	0%	0	0	0%	0	0%	0
2019			010	35	NATUR	035	NATUR	BENE	3510	FORESTS	3569	FOREST LAW	060	BENEF	42	43	103%	406	11%	464					

	FUND	DEPT	DEPT NO	AGY	AGY	CAT	ACTIVITY	ACTIVITY NAME	ACCTG UNIT	ACCTG NAME	CLS	CLS NAME	LY APRIL	APRIL	actual vs	APRIL	actual vs	LY YTD	YTD ACTUAL	actual vs	YTD FY19	actual	FY19		
													ACTUAL	ACTUAL	prior yr	ESTIMATE	vs.estimate	ACTUAL	vs.estimate	ACTUAL	prior yr	ESTIMATE	vs.estimate	APPROPRIATION	
2019			010	35	NATUR	035	NATUR	BENE	3515	PARKS AN	3488	GRANT IN AID	060	BENEF	0	0	0%	0	0%	0	0%	0	0		
2019			010	35	NATUR	035	NATUR	BENE	3515	PARKS AN	3556	GRANTS IN AID	060	BENEF	0	0	0%	0	0%	0	0%	0	0		
2019			010	35	NATUR	035	NATUR	BENE	3515	PARKS AN	3558	TRAILS MAINT	060	BENEF	48	0	0%	561	0%	304	0%	3,565	0%	3,565	
2019			010	35	NATUR	035	NATUR	BENE	3515	PARKS AN	3562	TRAIL ACQUIS	060	BENEF	0	0	0%	44	0%	0	0%	441	0%	530	
2019			010	35	NATUR	035	NATUR	BENE	3515	PARKS AN	3701	PARKS ADMIN	060	BENEF	26,217	28,282	108%	31,095	91%	285,457	289,580	101%	338,571	86%	389,485
2019			010	35	NATUR	035	NATUR	BENE	3515	PARKS AN	3702	STATE PARKS	060	BENEF	0	0	0%	0	0%	0	0%	0	0	0	
2019			010	35	NATUR	035	NATUR	BENE	3515	PARKS AN	3703	CANNON MOUN	060	BENEF	70,103	69,206	99%	70,732	98%	708,647	706,607	100%	715,011	99%	811,959
2019			010	35	NATUR	035	NATUR	BENE	3515	PARKS AN	3704	CANNON RET	060	BENEF	8,283	8,222	99%	8,661	95%	75,877	77,908	103%	79,336	98%	86,817
2019			010	35	NATUR	035	NATUR	BENE	3515	PARKS AN	3705	CANNON MTN	060	BENEF	0	0	0%	0	0%	0	0%	0	0	0	
2019			010	35	NATUR	035	NATUR	BENE	3515	PARKS AN	3713	HAMPTON BE	060	BENEF	0	0	0%	0	0%	0	0%	0	0	0	
2019			010	35	NATUR	035	NATUR	BENE	3515	PARKS AN	3717	LW CONSERV	060	BENEF	0	0	0%	0	0%	0	0%	0	0	0	
2019			010	35	NATUR	035	NATUR	BENE	3515	PARKS AN	3720	SERVICE PAR	060	BENEF	46,714	49,783	107%	63,806	78%	822,504	825,071	100%	1,123,445	73%	1,281,388
2019			010	35	NATUR	035	NATUR	BENE	3515	PARKS AN	3721	ODIORNE POI	060	BENEF	0	0	0%	0	0%	0	0%	0	0	0	
2019			010	35	NATUR	035	NATUR	BENE	3515	PARKS AN	3722	CONCESSION	060	BENEF	72	201	280%	119	169%	25,198	28,975	115%	41,753	69%	54,100
2019			010	35	NATUR	035	NATUR	BENE	3515	PARKS AN	3723	HAMPTON BE	060	BENEF	0	0	0%	0	0%	0	0%	0	0	0	
2019			010	35	NATUR	035	NATUR	BENE	3515	PARKS AN	3736	STATE PARK	060	BENEF	0	0	0%	0	0%	0	0%	0	0	0	
2019			010	35	NATUR	035	NATUR	BENE	3515	PARKS AN	3737	MONADNOCK	060	BENEF	0	0	0%	0	0%	0	0%	0	0	0	
2019			010	35	NATUR	035	NATUR	BENE	3515	PARKS AN	3742	MT WASHING	060	BENEF	29,021	17,316	60%	28,769	60%	118,479	106,668	90%	117,449	91%	140,000
2019			010	35	NATUR	035	NATUR	BENE	3515	PARKS AN	3744	MT WASHING	060	BENEF	0	0	0%	0	0%	0	0%	0	0	0	
2019			010	35	NATUR	035	NATUR	BENE	3515	PARKS AN	3745	CLH STEWAR	060	BENEF	0	151	0%	146	104%	0	1,892	0%	1,458	130%	1,750
2019			010	35	NATUR	035	NATUR	BENE	3515	PARKS AN	3746	CLH ROAD MA	060	BENEF	0	0	0%	0	0%	0	0%	0	976	0%	1,171
2019			010	35	NATUR	035	NATUR	BENE	3515	PARKS AN	3750	PROMOTION R	060	BENEF	0	0	0%	0	0%	0	0%	0	0	0	
2019			010	35	NATUR	035	NATUR	BENE	3515	PARKS AN	3754	WENTWORTH	060	BENEF	0	0	0%	0	0%	0	0%	0	0	0	
2019			010	35	NATUR	035	NATUR	BENE	3515	PARKS AN	3768	NRTF 04	060	BENEF	0	0	0%	0	0%	0	0%	0	0	0	
2019			010	35	NATUR	035	NATUR	BENE	3515	PARKS AN	3772	RECREATION	060	BENEF	0	0	0%	0	0%	0	0%	0	0	0	
2019			010	35	NATUR	035	NATUR	BENE	3515	PARKS AN	3777	NATL RECREA	060	BENEF	174	313	180%	890	35%	1,994	2,094	105%	10,215	20%	12,000
2019			010	35	NATUR	035	NATUR	BENE	3515	PARKS AN	3999	LAND - WATE	060	BENEF	0	0	0%	0	0%	0	0%	0	0	0	
2019			010	35	NATUR	035	NATUR	BENE	3515	PARKS AN	4044	FEMA 2008 IC	060	BENEF	0	0	0%	0	0%	0	0%	0	0	0	
2019			010	35	NATUR	035	NATUR	BENE	3515	PARKS AN	6161	UNEMPLOYME	060	BENEF	0	0	0%	0	0%	0	0%	0	0	0	
2019			010	35	NATUR	035	NATUR	BENE	3515	PARKS AN	7044	HAMPTON BE	060	BENEF	0	0	0%	0	0%	0	0%	0	0	0	
2019			010	35	NATUR	035	NATUR	BENE	3515	PARKS AN	7300	HAMPTON ME	060	BENEF	985	896	91%	1,165	77%	15,554	13,426	86%	18,409	73%	22,018
2019			010	35	NATUR	035	NATUR	BENE	3515	PARKS AN	7301	HAMPTON BE	060	BENEF	0	0	0%	0	0%	0	0%	0	0	0	
2019			010	35	NATUR	035	NATUR	BENE	3515	PARKS AN	8146	WORKERS CO	060	BENEF	0	0	0%	0	0%	0	0%	0	0	0	
2019			010	35	NATUR	035	NATUR	BENE	3520	TRAVEL AN	3576	INTERNATION	060	BENEF	0	0	0%	0	0%	0	0%	0	0	0	
2019			010	35	NATUR	035	NATUR	BENE	3520	TRAVEL AN	3620	DIVISION OF	060	BENEF	0	0	0%	0	0%	0	0%	0	0	0	
2019			010	35	NATUR	035	NATUR	BENE	3520	TRAVEL AN	3625	TRAVEL/TOUR	060	BENEF	0	0	0%	0	0%	0	0%	0	0	0	
2019			010	35	NATUR	035	NATUR	BENE	3520	TRAVEL AN	5080	NCIC-COOS C	060	BENEF	0	0	0%	0	0%	0	0%	0	0	0	
2019			010	35	NATUR	035	NATUR	BENE	3520	TRAVEL AN	5452	USDA-COOS C	060	BENEF	0	0	0%	0	0%	0	0%	0	0	0	
2019			010	35	NATUR	035	NATUR	BENE	3520	TRAVEL AN	5874	TRAVEL - TOU	060	BENEF	0	0	0%	0	0%	0	0%	0	0	0	
2019			010	35	NATUR	035	NATUR	BENE	3525	DIV OF FIL	2005	FILM AND DIG	060	BENEF	3,104	0	0%	0	0%	33,565	0	0	0	0	
2019			010	35	NATUR	035	NATUR	BENE	3530	STATE LIB	2551	CENTRAL LIBR	060	BENEF	24,971	24,697	99%	28,341	87%	255,776	272,263	106%	290,298	94%	336,317
2019			010	35	NATUR	035	NATUR	BENE	3530	STATE LIB	2552	NH AUTOMAT	060	BENEF	2,363	2,397	101%	2,630	91%	25,206	26,245	104%	28,064	94%	32,411
2019			010	35	NATUR	035	NATUR	BENE	3530	STATE LIB	2553	SVC TO PERS	060	BENEF	4,576	4,647	102%	5,175	90%	49,440	50,946	103%	55,905	91%	63,836
2019			010	35	NATUR	035	NATUR	BENE	3530	STATE LIB	2554	FEDERAL LIBR	060	BENEF	15,516	15,630	101%	37,117	42%	168,085	172,298	103%	402,091	43%	462,497
2019			010	35	NATUR	035	NATUR	BENE	3530	STATE LIB	2555	SPECIAL SER	060	BENEF	0	0	0%	0	0%	0	0%	0	0	0	
2019			010	35	NATUR	035	NATUR	BENE	3535	DIVISION C	4104	STATE ARTS	060	BENEF	3,510	5,789	165%	4,650	124%	30,380	63,062	208%	40,252	157%	66,613
2019			010	35	NATUR	035	NATUR	BENE	3535	DIVISION C	4111	FEDERAL ART	060	BENEF	7,182	7,326	102%	10,923	67%	77,977	80,024	103%	118,597	67%	122,225
2019			010	35	NATUR	035	NATUR	BENE	3540	DIVISION H	1444	OFFICE OF P	060	BENEF	9,051	8,551	94%	10,119	85%	98,438	99,302	101%	110,054	90%	126,631
2019			010	35	NATUR	035	NATUR	BENE	3540	DIVISION H	1445	FEDERAL PRE	060	BENEF	9,796	10,331	105%	17,823	58%	102,534	119,127	116%	186,556	64%	213,449
2019			010	35	NATUR	035	NATUR	BENE	3540	DIVISION H	1446	NATIONAL RE	060	BENEF	0	0	0%	0	0%	0	0%	0	0	0	
2019			010	35	NATUR	035	NATUR	BENE	3540	DIVISION H	1447	RECOVERY GI	060	BENEF	184	1,220	662%	163	747%	4,172	4,801	115%	3,696	130%	5,882
2019			010	35	NATUR	035	NATUR	BENE	3599	ARRA STIM	0800	PUBLIC COMP	060	BENEF	0	0	0%	0	0%	0	0%	0	0	0	
2019			010	35	NATUR	035	NATUR	BENE	3599	ARRA STIM	0801	INNOVATIVE	060	BENEF	0	0	0%	0	0%	0	0%	0	0	0	
2019			010	35	NATUR	035	NATUR	BENE	3599	ARRA STIM	0802	DISTANCE LE	060	BENEF	0	0	0%	0	0%	0	0%	0	0	0	
2019			010	35	NATUR	035	NATUR	BENE	3599	ARRA STIM	0803	BROADBAND	060	BENEF	0	0	0%	0	0%	0	0%	0	0	0	
2019			010	35	NATUR	035	NATUR	BENE	9998	ERP GRAN	9771	ACTIVITY ACC	060	BENEF	0	0	0%	0	0%	0	0%	0	0	0	
2019			015	35	NATUR	035	NATUR	BENE	3520	WELCOME	5919	HWY WELCOM	060	BENEF	0	0	0%	0	0%	0	0%	0	0	0	
2019			017	35	NATUR	035	NATUR	BENE	3520	WELCOME	1872	TPK WELCOM	060	BENEF	0	0	0%	0	0%	0	0%	0	0	0	
2019															474,183	473,113	100%	580,730	81%	5,280,083	5,429,456	103%	6,509,953	83%	7,508,501
2019			010	35	NATUR	035	NATUR	CON	3500	OFFICE OF	3405	CONSERVATI	046	CONSL	0	0	0%	0	0%	0	0%	0	0	0	
2019			010	35	NATUR	035	NATUR	CON	3505	DIVISION C	1135	ECONOMIC D	046	CONSL	0	0	0%	0	0%	0	0%	0	0	0	
2019			010	35	NATUR	035	NATUR	CON	3505	DIVISION C	2084	SMALL BUSIN	046	CONSL	0	0	0%	0	0%	0	0%	0	0	0	
2019			010	35	NATUR	035	NATUR	CON	3505	DIVISION C	3600	ECONOMIC D	046	CONSL	0	0	0%	0	0%	0	0%	0	0	0	
2019			010	35	NATUR	035	NATUR	CON	3505	DIVISION C	3605	TELECOMMUN	046	CONSL	0	0	0%	0	0%	0	0%	0	0	0	
2019			010	35	NATUR	035	NATUR	CON	3505	DIVISION															

	FUND	DEPT	DEPT NO	AGY	AGY	CAT	ACTIVITY	ACTIVITY	ACCTG UNIT	CLS	CLS	APRIL		APRIL		LY YTD	YTD ACTUAL		YTD FY19		APPROPRIATION			
												NAME	ACTUAL	ACTUAL	actual vs prior yr		ESTIMATE	vs.estimate	actual	vs.estimate		actual	vs.estimate	
2019			010	35	NATUR	035	NATUR	CURR	3500	OFFICE OF 3400	ADMINISTRAT	020	CURRE	1,570	2,499	159%	1,431	175%	19,157	20,263	106%	17,462	116%	23,576
2019			010	35	NATUR	035	NATUR	CURR	3500	OFFICE OF 3401	DESIGN DEVE	020	CURRE	5,035	2,963	59%	5,875	50%	35,665	35,251	99%	41,617	85%	53,000
2019			010	35	NATUR	035	NATUR	CURR	3500	OFFICE OF 3402	BUREAU OF H	020	CURRE	0	0	0%	292	0%	3,462	3,500	101%	3,462	101%	3,500
2019			010	35	NATUR	035	NATUR	CURR	3500	OFFICE OF 3405	CONSERVATI	020	CURRE	0	0	0%	0	0%	0	0	0%	0	0%	0
2019			010	35	NATUR	035	NATUR	CURR	3500	OFFICE OF 3457	WILDLIFE HAB	020	CURRE	0	0	0%	0	0%	0	0	0%	0	0%	0
2019			010	35	NATUR	035	NATUR	CURR	3500	OFFICE OF 3458	WHIP 2003	020	CURRE	0	0	0%	0	0%	0	0	0%	0	0%	0
2019			010	35	NATUR	035	NATUR	CURR	3500	OFFICE OF 3464	WHIP 2006	020	CURRE	0	0	0%	0	0%	0	0	0%	0	0%	0
2019			010	35	NATUR	035	NATUR	CURR	3500	OFFICE OF 3477	NATURAL HEP	020	CURRE	0	0	0%	0	0%	0	0	0%	0	0%	0
2019			010	35	NATUR	035	NATUR	CURR	3500	OFFICE OF 3532	MOA DES FIR	020	CURRE	0	0	0%	0	0%	0	0	0%	0	0%	0
2019			010	35	NATUR	035	NATUR	CURR	3500	OFFICE OF 3581	FOREST LAND	020	CURRE	0	0	0%	0	0%	0	0	0%	0	0%	0
2019			010	35	NATUR	035	NATUR	CURR	3500	OFFICE OF 3706	TEMPLE MOU	020	CURRE	0	0	0%	0	0%	0	0	0%	0	0%	0
2019			010	35	NATUR	035	NATUR	CURR	3500	OFFICE OF 3711	STATE PARK	020	CURRE	0	0	0%	0	0%	0	0	0%	0	0%	0
2019			010	35	NATUR	035	NATUR	CURR	3500	OFFICE OF 3724	PSNH GRANT	020	CURRE	0	0	0%	0	0%	0	0	0%	0	0%	0
2019			010	35	NATUR	035	NATUR	CURR	3500	OFFICE OF 3758	NRTF 98	020	CURRE	0	0	0%	0	0%	0	0	0%	0	0%	0
2019			010	35	NATUR	035	NATUR	CURR	3500	OFFICE OF 3759	NRTF	020	CURRE	0	0	0%	0	0%	0	0	0%	0	0%	0
2019			010	35	NATUR	035	NATUR	CURR	3500	OFFICE OF 3760	NRTF-2000	020	CURRE	0	0	0%	0	0%	0	0	0%	0	0%	0
2019			010	35	NATUR	035	NATUR	CURR	3500	OFFICE OF 3761	NRTF-2001	020	CURRE	0	0	0%	0	0%	0	0	0%	0	0%	0
2019			010	35	NATUR	035	NATUR	CURR	3500	OFFICE OF 3762	NRTF-2002	020	CURRE	0	0	0%	0	0%	0	0	0%	0	0%	0
2019			010	35	NATUR	035	NATUR	CURR	3500	OFFICE OF 3764	NRTF-2003	020	CURRE	0	0	0%	0	0%	0	0	0%	0	0%	0
2019			010	35	NATUR	035	NATUR	CURR	3500	OFFICE OF 3770	NRTF-2005	020	CURRE	0	0	0%	0	0%	0	0	0%	0	0%	0
2019			010	35	NATUR	035	NATUR	CURR	3500	OFFICE OF 3771	ISLES OF SHC	020	CURRE	0	0	0%	0	0%	0	0	0%	0	0%	0
2019			010	35	NATUR	035	NATUR	CURR	3500	OFFICE OF 5312	HISTORIC FUN	020	CURRE	0	0	0%	28	0%	626	341	54%	85	401%	341
2019			010	35	NATUR	035	NATUR	CURR	3500	OFFICE OF 5313	WAL-MART D	020	CURRE	0	0	0%	0	0%	0	0	0%	0	0%	0
2019			010	35	NATUR	035	NATUR	CURR	3500	OFFICE OF 5440	WILDLIFE HAB	020	CURRE	0	0	0%	0	0%	0	0	0%	0	0%	0
2019			010	35	NATUR	035	NATUR	CURR	3500	OFFICE OF 7999	DEFAULT ACC	020	CURRE	0	0	0%	0	0%	0	0	0%	0	0%	0
2019			010	35	NATUR	035	NATUR	CURR	3500	OFFICE OF 8012	WORKERS CD	020	CURRE	0	0	0%	0	0%	0	0	0%	0	0%	0
2019			010	35	NATUR	035	NATUR	CURR	3500	OFFICE OF 8051	SUPPLY DEPD	020	CURRE	9,801	1,050	11%	14,319	7%	61,329	58,548	95%	89,595	65%	125,000
2019			010	35	NATUR	035	NATUR	CURR	3500	OFFICE OF 8601	UNEMPLYM	020	CURRE	0	0	0%	0	0%	0	0	0%	0	0%	0
2019			010	35	NATUR	035	NATUR	CURR	3500	OFFICE OF 8911	FAVOR OF RC	020	CURRE	0	0	0%	0	0%	0	0	0%	0	0%	0
2019			010	35	NATUR	035	NATUR	CURR	3500	OFFICE OF 9086	PROJECT NO.	020	CURRE	0	0	0%	0	0%	0	0	0%	0	0%	0
2019			010	35	NATUR	035	NATUR	CURR	3505	DIVISION C0854	DIV. OF ECON	020	CURRE	0	0	0%	0	0%	0	0	0%	0	0%	0
2019			010	35	NATUR	035	NATUR	CURR	3505	DIVISION C0895	ARRA ENERG	020	CURRE	0	0	0%	0	0%	0	0	0%	0	0%	0
2019			010	35	NATUR	035	NATUR	CURR	3505	DIVISION C1135	ECONOMIC D	020	CURRE	0	0	0%	0	0%	0	0	0%	0	0%	0
2019			010	35	NATUR	035	NATUR	CURR	3505	DIVISION C1734	ENERGY EFF	020	CURRE	0	0	0%	0	0%	0	0	0%	0	0%	0
2019			010	35	NATUR	035	NATUR	CURR	3505	DIVISION C1839	ENERGY SAVI	020	CURRE	0	0	0%	0	0%	0	0	0%	0	0%	0
2019			010	35	NATUR	035	NATUR	CURR	3505	DIVISION C2084	SMALL BUSIN	020	CURRE	0	0	0%	0	0%	0	0	0%	0	0%	0
2019			010	35	NATUR	035	NATUR	CURR	3505	DIVISION C3336	STATE TRADE	020	CURRE	0	0	0%	0	0%	0	0	0%	0	0%	0
2019			010	35	NATUR	035	NATUR	CURR	3505	DIVISION C3439	STEP V GRAN	020	CURRE	0	0	0%	0	0%	0	0	0%	0	0%	0
2019			010	35	NATUR	035	NATUR	CURR	3505	DIVISION C3600	ECONOMIC D	020	CURRE	0	0	0%	0	0%	0	0	0%	0	0%	0
2019			010	35	NATUR	035	NATUR	CURR	3505	DIVISION C3605	TELECOMMUN	020	CURRE	0	0	0%	0	0%	0	0	0%	0	0%	0
2019			010	35	NATUR	035	NATUR	CURR	3505	DIVISION C3606	TELECOMMUNI	020	CURRE	0	0	0%	0	0%	0	0	0%	0	0%	0
2019			010	35	NATUR	035	NATUR	CURR	3505	DIVISION C3610	NH BUSINESS	020	CURRE	0	0	0%	0	0%	0	0	0%	0	0%	0
2019			010	35	NATUR	035	NATUR	CURR	3505	DIVISION C3611	BUS RETENTI	020	CURRE	0	0	0%	0	0%	0	0	0%	0	0%	0
2019			010	35	NATUR	035	NATUR	CURR	3505	DIVISION C3612	OFFC OF INTE	020	CURRE	0	0	0%	0	0%	0	0	0%	0	0%	0
2019			010	35	NATUR	035	NATUR	CURR	3505	DIVISION C3614	PROCUREMENT	020	CURRE	0	0	0%	0	0%	0	0	0%	0	0%	0
2019			010	35	NATUR	035	NATUR	CURR	3505	DIVISION C3615	INNOVATIVE F	020	CURRE	0	0	0%	0	0%	0	0	0%	0	0%	0
2019			010	35	NATUR	035	NATUR	CURR	3505	DIVISION C3617	INDUSTRIES	020	CURRE	0	0	0%	0	0%	0	0	0%	0	0%	0
2019			010	35	NATUR	035	NATUR	CURR	3505	DIVISION C3627	ECONOMIC D	020	CURRE	0	0	0%	0	0%	0	0	0%	0	0%	0
2019			010	35	NATUR	035	NATUR	CURR	3505	DIVISION C3630	ECONOMIC D	020	CURRE	0	0	0%	0	0%	0	0	0%	0	0%	0
2019			010	35	NATUR	035	NATUR	CURR	3505	DIVISION C3631	ECONOMIC D	020	CURRE	0	0	0%	0	0%	0	0	0%	0	0%	0
2019			010	35	NATUR	035	NATUR	CURR	3505	DIVISION C3634	CROP ZONE F	020	CURRE	0	0	0%	0	0%	0	0	0%	0	0%	0
2019			010	35	NATUR	035	NATUR	CURR	3505	DIVISION C3640	WORKFORCE	020	CURRE	0	0	0%	0	0%	0	0	0%	0	0%	0
2019			010	35	NATUR	035	NATUR	CURR	3505	DIVISION C5270	OEA GRANT	020	CURRE	0	0	0%	0	0%	0	0	0%	0	0%	0
2019			010	35	NATUR	035	NATUR	CURR	3505	DIVISION C5336	OFFICE OF W	020	CURRE	0	0	0%	0	0%	0	0	0%	0	0%	0
2019			010	35	NATUR	035	NATUR	CURR	3505	DIVISION C5420	JOB TRAINING	020	CURRE	0	0	0%	0	0%	0	0	0%	0	0%	0
2019			010	35	NATUR	035	NATUR	CURR	3505	DIVISION C5893	WORKFORCE	020	CURRE	0	0	0%	0	0%	0	0	0%	0	0%	0
2019			010	35	NATUR	035	NATUR	CURR	3505	DIVISION C9076	USDA COOPE	020	CURRE	0	0	0%	0	0%	0	0	0%	0	0%	0
2019			010	35	NATUR	035	NATUR	CURR	3510	FORESTS 0840	STORMWATE	020	CURRE	0	0	0%	0	0%	0	0	0%	0	0%	0
2019			010	35	NATUR	035	NATUR	CURR	3510	FORESTS 1236	EMERALD ASH	020	CURRE	0	0	0%	167	0%	2,000	2,000	100%	2,000	100%	2,000
2019			010	35	NATUR	035	NATUR	CURR	3510	FORESTS 2101	AMERICA THE	020	CURRE	0	0	0%	0	0%	0	0	0%	0	0%	0
2019			010	35	NATUR	035	NATUR	CURR	3510	FORESTS 2102	FUELWOOD	020	CURRE	139	0	0%	350	0%	3,861	1,479	38%	9,721	15%	14,050
2019			010	35	NATUR	035	NATUR	CURR	3510	FORESTS 2103	NATURAL HEP	020	CURRE	424	0	0%	620	0%	634	2,107	332%	928	227%	2,300
2019			010	35	NATUR	035	NATUR	CURR	3510	FORESTS 2104	NATURAL HEP	020	CURRE	0	84	0%	252	33%	0	2,564	0%	2,523	102%	3,028
2019			010	35	NATUR	035	NATUR	CURR	3510	FORESTS 2181	REIMBURSE T	020	CURRE	0	0	0%	0	0%	0	0	0%	0	0%	0
2019			010	35	NATUR	035	NATUR	CURR	3510	FORESTS 3406	NATURAL HEP	020	CURRE	0	0	0%	0	0%	0	0	0%	0	0%	0
2019			010	35	NATUR	035	NATUR	CURR	3510	FORESTS 3407	NATURAL HEP	020	CURRE	0	30	0%	50	60%	229	51	22%	600	9%	600
2019			010	35	NATUR	035	NATUR	CURR	3510	FORESTS 3459	WHIP 2004	020	CURRE	0	0	0%	0	0%	0	0	0%	0	0%	0
2019			010	35	NATUR	035	NATUR	CURR	3510	FORESTS 3492	SPECIAL DEP	020	CURRE	0	0</									

	FUND	DEPT	DEPT NO	AGY	AGY	CAT	ACTIVITY	ACTIVITY NAME	ACCTG UNIT	ACCTG NAME	CLS	CLS NAME	LY	APRIL	APRIL	actual vs	APRIL	actual vs	LY YTD	YTD ACTUAL	actual vs	YTD FY19	actual	actual vs	FY19
													ACTUAL	ACTUAL	prior yr	ESTIMATE	est.estimate	ACTUAL	est.estimate	APPROPRIATION					
2019			010	35	NATUR	035	NATUR	CURR	3510	FORESTS	3537	URBAN FORE	020	CURRE	0	0	0%	0	0%	0	0%	0	0%	0	0
2019			010	35	NATUR	035	NATUR	CURR	3510	FORESTS	3538	FOREST STEV	020	CURRE	0	0	0%	0	0%	0	0%	0	0%	0	0
2019			010	35	NATUR	035	NATUR	CURR	3510	FORESTS	3539	TIMBER SALE	020	CURRE	0	0	0%	0	0%	0	0%	0	0%	0	0
2019			010	35	NATUR	035	NATUR	CURR	3510	FORESTS	3540	TAYLOR MILL	020	CURRE	0	0	0%	0	0%	0	0%	0	0%	0	0
2019			010	35	NATUR	035	NATUR	CURR	3510	FORESTS	3542	INFESTATION	020	CURRE	0	0	0%	0	0%	0	0%	0	0%	0	0
2019			010	35	NATUR	035	NATUR	CURR	3510	FORESTS	3544	WILDLIFE HAB	020	CURRE	0	0	0%	0	0%	0	0%	0	0%	0	0
2019			010	35	NATUR	035	NATUR	CURR	3510	FORESTS	3545	FOREST LEGA	020	CURRE	0	0	0%	0	0%	0	0%	0	0%	0	0
2019			010	35	NATUR	035	NATUR	CURR	3510	FORESTS	3546	FOREST LEGA	020	CURRE	0	11	0%	1,925	1%	1,701	959	56%	5,000	19%	23,105
2019			010	35	NATUR	035	NATUR	CURR	3510	FORESTS	3547	URBAN FORE	020	CURRE	0	119	0%	668	18%	7,808	7,289	93%	6,431	113%	8,010
2019			010	35	NATUR	035	NATUR	CURR	3510	FORESTS	3548	FOREST STEV	020	CURRE	0	0	0%	250	0%	0	598	0%	2,500	24%	3,000
2019			010	35	NATUR	035	NATUR	CURR	3510	FORESTS	3564	FOREST HEAL	020	CURRE	0	0	0%	0	0%	0	0	0%	0	0%	0
2019			010	35	NATUR	035	NATUR	CURR	3510	FORESTS	3569	FOREST LAW	020	CURRE	267	669	250%	321	209%	4,319	6,109	141%	5,183	118%	19,250
2019			010	35	NATUR	035	NATUR	CURR	3510	FORESTS	3570	FOREST RESC	020	CURRE	65	1,513	2,318%	65	2,318%	628	1,856	296%	628	296%	2,250
2019			010	35	NATUR	035	NATUR	CURR	3510	FORESTS	3747	CLH TRACT M	020	CURRE	0	0	0%	0	0%	0	0	0%	0	0%	0
2019			010	35	NATUR	035	NATUR	CURR	3510	FORESTS	4122	FOREST LEGA	020	CURRE	0	0	0%	0	0%	0	0	0%	0	0%	0
2019			010	35	NATUR	035	NATUR	CURR	3510	FORESTS	4123	FOREST STEV	020	CURRE	0	605	0%	280	216%	549	2,980	543%	2,748	108%	3,365
2019			010	35	NATUR	035	NATUR	CURR	3510	FORESTS	4124	URBAN FORE	020	CURRE	359	1,432	399%	1,213	118%	5,000	11,564	231%	16,898	68%	21,629
2019			010	35	NATUR	035	NATUR	CURR	3510	FORESTS	4126	STATE FIRE A	020	CURRE	0	0	0%	0	0%	776	0	0%	0	0%	0
2019			010	35	NATUR	035	NATUR	CURR	3510	FORESTS	5019	COMBINED FE	020	CURRE	449	910	203%	492	185%	4,510	2,649	59%	4,940	54%	5,250
2019			010	35	NATUR	035	NATUR	CURR	3510	FORESTS	5113	VOLUNTEER F	020	CURRE	0	0	0%	0	0%	0	0	0%	0	0%	0
2019			010	35	NATUR	035	NATUR	CURR	3510	FORESTS	5130	ALBERT E PIL	020	CURRE	0	0	0%	0	0%	0	0	0%	0	0%	0
2019			010	35	NATUR	035	NATUR	CURR	3510	FORESTS	5200	FOX FOREST	020	CURRE	47	110	232%	60	183%	6,641	7,167	108%	8,399	85%	9,200
2019			010	35	NATUR	035	NATUR	CURR	3510	FORESTS	5300	STONE ESTAT	020	CURRE	2,363	589	25%	2,053	29%	15,711	11,376	72%	13,645	83%	14,908
2019			010	35	NATUR	035	NATUR	CURR	3510	FORESTS	5898	USDA-STATE	020	CURRE	0	0	0%	0	0%	0	0	0%	0	0%	0
2019			010	35	NATUR	035	NATUR	CURR	3510	FORESTS	7200	FOREST IMPR	020	CURRE	0	0	0%	63	0%	0	0	0%	630	0%	756
2019			010	35	NATUR	035	NATUR	CURR	3510	FORESTS	7871	FOREST CON	020	CURRE	924	142	15%	924	15%	5,888	3,701	63%	5,888	63%	7,500
2019			010	35	NATUR	035	NATUR	CURR	3510	FORESTS	8071	MINING PERM	020	CURRE	0	0	0%	399	0%	0	0	0%	3,991	0%	4,789
2019			010	35	NATUR	035	NATUR	CURR	3510	FORESTS	8278	BEAR BROOK	020	CURRE	0	0	0%	313	0%	1,695	525	31%	3,037	17%	3,750
2019			010	35	NATUR	035	NATUR	CURR	3510	FORESTS	8682	COMMUNICAT	020	CURRE	1,858	469	25%	3,130	15%	9,544	12,550	131%	16,078	78%	20,000
2019			010	35	NATUR	035	NATUR	CURR	3515	PARKS AN	3146	FEMA 2008 JU	020	CURRE	0	0	0%	0	0%	0	0	0%	0	0%	0
2019			010	35	NATUR	035	NATUR	CURR	3515	PARKS AN	3344	STATE PARK	020	CURRE	0	0	0%	0	0%	0	0	0%	0	0%	0
2019			010	35	NATUR	035	NATUR	CURR	3515	PARKS AN	3414	TRAILS ADMIN	020	CURRE	44	301	684%	7,069	4%	198	3,543	1,794%	31,732	11%	40,000
2019			010	35	NATUR	035	NATUR	CURR	3515	PARKS AN	3415	CONN. LAKES	020	CURRE	0	268	0%	667	40%	975	7,875	808%	6,735	117%	8,000
2019			010	35	NATUR	035	NATUR	CURR	3515	PARKS AN	3462	OCT 2005 FLO	020	CURRE	0	0	0%	0	0%	0	0	0%	0	0%	0
2019			010	35	NATUR	035	NATUR	CURR	3515	PARKS AN	3463	MAY 2006 FLO	020	CURRE	0	0	0%	0	0%	0	0	0%	0	0%	0
2019			010	35	NATUR	035	NATUR	CURR	3515	PARKS AN	3470	2007 STORM	020	CURRE	0	0	0%	0	0%	0	0	0%	0	0%	0
2019			010	35	NATUR	035	NATUR	CURR	3515	PARKS AN	3484	GRANTS IN AI	020	CURRE	0	0	0%	0	0%	0	0	0%	0	0%	0
2019			010	35	NATUR	035	NATUR	CURR	3515	PARKS AN	3486	GRANT IN AID	020	CURRE	0	0	0%	0	0%	0	0	0%	0	0%	0
2019			010	35	NATUR	035	NATUR	CURR	3515	PARKS AN	3488	GRANT IN AID	020	CURRE	0	0	0%	0	0%	0	0	0%	0	0%	0
2019			010	35	NATUR	035	NATUR	CURR	3515	PARKS AN	3556	GRANTS IN AI	020	CURRE	708	0	0%	8,255	0%	5,741	4,074	71%	66,936	6%	100,000
2019			010	35	NATUR	035	NATUR	CURR	3515	PARKS AN	3558	TRAILS MAINT	020	CURRE	4,430	8,239	186%	3,305	249%	96,657	89,138	92%	72,119	124%	90,028
2019			010	35	NATUR	035	NATUR	CURR	3515	PARKS AN	3562	TRAIL ACQUIS	020	CURRE	63	2,550	4,034%	986	259%	12,874	11,651	90%	200,864	6%	287,273
2019			010	35	NATUR	035	NATUR	CURR	3515	PARKS AN	3701	PARKS ADMIN	020	CURRE	4,239	1,268	30%	3,796	33%	23,776	15,981	67%	21,302	75%	25,372
2019			010	35	NATUR	035	NATUR	CURR	3515	PARKS AN	3702	STATE PARKS	020	CURRE	0	0	0%	0	0%	0	0	0%	0	0%	0
2019			010	35	NATUR	035	NATUR	CURR	3515	PARKS AN	3703	CANNON MOUN	020	CURRE	147,891	48,165	33%	193,580	25%	483,115	592,502	123%	632,366	94%	666,803
2019			010	35	NATUR	035	NATUR	CURR	3515	PARKS AN	3704	CANNON RET	020	CURRE	6,363	2,974	47%	7,226	41%	39,748	66,321	167%	45,140	147%	69,288
2019			010	35	NATUR	035	NATUR	CURR	3515	PARKS AN	3705	CANNON MTN	020	CURRE	0	0	0%	0	0%	0	0	0%	0	0%	0
2019			010	35	NATUR	035	NATUR	CURR	3515	PARKS AN	3713	HAMPTON BE	020	CURRE	0	0	0%	0	0%	0	0	0%	0	0%	0
2019			010	35	NATUR	035	NATUR	CURR	3515	PARKS AN	3717	LW CONSERV	020	CURRE	0	0	0%	0	0%	0	0	0%	0	0%	0
2019			010	35	NATUR	035	NATUR	CURR	3515	PARKS AN	3720	SERVICE PAR	020	CURRE	66,818	9,795	15%	47,605	21%	577,062	538,966	93%	411,129	131%	729,144
2019			010	35	NATUR	035	NATUR	CURR	3515	PARKS AN	3721	ODIORNE POI	020	CURRE	0	0	0%	0	0%	0	0	0%	0	0%	0
2019			010	35	NATUR	035	NATUR	CURR	3515	PARKS AN	3722	CONCESSION	020	CURRE	147	166	113%	197	84%	11,906	36,403	306%	15,899	229%	41,650
2019			010	35	NATUR	035	NATUR	CURR	3515	PARKS AN	3723	HAMPTON BE	020	CURRE	0	0	0%	0	0%	0	0	0%	0	0%	0
2019			010	35	NATUR	035	NATUR	CURR	3515	PARKS AN	3736	STATE PARK	020	CURRE	0	230	0%	1,596	14%	4,660	5,206	112%	9,015	58%	19,154
2019			010	35	NATUR	035	NATUR	CURR	3515	PARKS AN	3737	MONADNOCK	020	CURRE	0	0	0%	0	0%	0	0	0%	0	0%	0
2019			010	35	NATUR	035	NATUR	CURR	3515	PARKS AN	3742	MT WASHING	020	CURRE	1,398	3,638	260%	1,637	222%	50,037	59,285	118%	58,577	101%	69,100
2019			010	35	NATUR	035	NATUR	CURR	3515	PARKS AN	3744	MT WASHING	020	CURRE	0	0	0%	0	0%	0	0	0%	0	0%	0
2019			010	35	NATUR	035	NATUR	CURR	3515	PARKS AN	3745	CLH STEWAR	020	CURRE	0	5,017	0%	2,429	207%	7,273	12,517	172%	24,292	52%	29,150
2019			010	35	NATUR	035	NATUR	CURR	3515	PARKS AN	3746	CLH ROAD MA	020	CURRE	0	27,928	0%	6,519	428%	44,052	61,991	141%	48,381	128%	78,232
2019			010	35	NATUR	035	NATUR	CURR	3515	PARKS AN	3750	PROMOTION	020	CURRE	0	0	0%	0	0%	0	0	0%	0	0%	0
2019			010	35	NATUR	035	NATUR	CURR	3515	PARKS AN	3754	WENTWORTH	020	CURRE	0	0	0%	0	0%	0	0	0%	0	0%	0
2019			010	35	NATUR	035	NATUR	CURR	3515	PARKS AN	3768	NRTE 04	020	CURRE	0	0	0%	0	0%	0	0	0%	0	0%	0
2019			010	35	NATUR	035	NATUR	CURR	3515	PARKS AN	3772														

	FUND	DEPT	DEPT NO	AGY	AGY	CAT	ACTIVITY	ACTIVITY NAME	ACCTG UNIT	ACCTG UNIT	CLS	CLS	LY APRIL	APRIL	APRIL	actual vs	APRIL	actual vs	LY YTD	YTD ACTUAL	actual vs	YTD FY19	actual vs	FY19	APPROPRIATION	
																										NAME
2019			010	35	NATUR035	NATUR035	ALL C3500	OFFICE OF 3402	BUREAU OF H039	TELECO		756		768	102%		962	80%	6,242	8,396	135%	7,938	106%	10,000		
2019			010	35	NATUR035	NATUR035	ALL C3500	OFFICE OF 3402	BUREAU OF H042	ADDITI		0		0	0%		0	0%	0	0	0%	0	0%	0		
2019			010	35	NATUR035	NATUR035	ALL C3500	OFFICE OF 3402	BUREAU OF H044	DEBT S		0		0	0%		0	0%	0	0	0%	0	0%	0		
2019			010	35	NATUR035	NATUR035	ALL C3500	OFFICE OF 3402	BUREAU OF H047	OWN F		0		0	0%	125	0%	1,472	1,500	102%	1,472	102%	1,500	100%	1,500	
2019			010	35	NATUR035	NATUR035	ALL C3500	OFFICE OF 3402	BUREAU OF H048	CONTR		0		0	0%	417	0%	5,000	5,000	100%	5,000	100%	5,000	100%	5,000	
2019			010	35	NATUR035	NATUR035	ALL C3500	OFFICE OF 3402	BUREAU OF H049	TRANS		0		0	0%	0	0%	0	0	0%	0	0%	0	0%	0	
2019			010	35	NATUR035	NATUR035	ALL C3500	OFFICE OF 3402	BUREAU OF H061	UNEMF		0		0	0%	0	0%	0	0	0%	0	0%	0	0%	0	
2019			010	35	NATUR035	NATUR035	ALL C3500	OFFICE OF 3402	BUREAU OF H062	WORKF		0		0	0%	0	0%	0	0	0%	0	0%	0	0%	0	
2019			010	35	NATUR035	NATUR035	ALL C3500	OFFICE OF 3402	BUREAU OF H064	RET PE		0		0	0%	0	0%	0	0	0%	0	0%	0	0%	0	
2019			010	35	NATUR035	NATUR035	ALL C3500	OFFICE OF 3402	BUREAU OF H069	PROMC		0		0	0%	0	0%	0	0	0%	0	0%	0	0%	0	
2019			010	35	NATUR035	NATUR035	ALL C3500	OFFICE OF 3402	BUREAU OF H070	IN STA		0		0	0%	42	0%	500	500	100%	500	100%	500	100%	500	
2019			010	35	NATUR035	NATUR035	ALL C3500	OFFICE OF 3402	BUREAU OF H080	OUT OF		0		0	0%	0	0%	0	0	0%	0	0%	0	0%	0	
2019			010	35	NATUR035	NATUR035	ALL C3500	OFFICE OF 3402	BUREAU OF H102	CONTR		0		0	0%	0	0%	0	0	0%	0	0%	0	0%	0	
2019			010	35	NATUR035	NATUR035	ALL C3500	OFFICE OF 3402	BUREAU OF H103	CONTR		0	264	0%	167	158%	2,000	2,000	100%	2,000	100%	2,000	100%	2,000	100%	2,000
2019			010	35	NATUR035	NATUR035	ALL C3500	OFFICE OF 3402	BUREAU OF H999	FCLG		0		0	0%	0	0%	0	0	0%	0	0%	0	0%	0	
2019			010	35	NATUR035	NATUR035	ALL C3500	OFFICE OF 3405	CONSERVATI	022	RENTS		0		0	0%	0	0%	0	0	0%	0	0%	0	0	
2019			010	35	NATUR035	NATUR035	ALL C3500	OFFICE OF 3405	CONSERVATI	027	TRANS		0		0	0%	0	0%	0	0	0%	0	0%	0	0	
2019			010	35	NATUR035	NATUR035	ALL C3500	OFFICE OF 3405	CONSERVATI	029	INTRA-		0		0	0%	10,417	0%	125,000	125,000	100%	125,000	100%	125,000	100%	125,000
2019			010	35	NATUR035	NATUR035	ALL C3500	OFFICE OF 3405	CONSERVATI	030	EQUIPI		0		0	0%	0	0%	0	0	0%	0	0%	0	0	
2019			010	35	NATUR035	NATUR035	ALL C3500	OFFICE OF 3405	CONSERVATI	033	LAND A		0		0	0%	0	0%	0	0	0%	0	0%	0	0	
2019			010	35	NATUR035	NATUR035	ALL C3500	OFFICE OF 3405	CONSERVATI	040	INDIRE		0		0	0%	0	0%	0	0	0%	0	0%	0	0	
2019			010	35	NATUR035	NATUR035	ALL C3500	OFFICE OF 3405	CONSERVATI	041	AUDIT		0		0	0%	0	0%	0	0	0%	0	0%	0	0	
2019			010	35	NATUR035	NATUR035	ALL C3500	OFFICE OF 3405	CONSERVATI	048	CONTR		364		1,357	573%	598	227%	86,317	78,891	91%	141,728	56%	160,152	100%	160,152
2019			010	35	NATUR035	NATUR035	ALL C3500	OFFICE OF 3405	CONSERVATI	069	PROMC		453		4,973	1,099%	700	711%	33,053	39,780	120%	51,084	78%	65,518	100%	65,518
2019			010	35	NATUR035	NATUR035	ALL C3500	OFFICE OF 3405	CONSERVATI	070	IN STA		0		0	0%	0	0%	0	0	0%	0	0%	0	0	
2019			010	35	NATUR035	NATUR035	ALL C3500	OFFICE OF 3405	CONSERVATI	080	OUT OF		0		0	0%	0	0%	0	0	0%	0	0%	0	0	
2019			010	35	NATUR035	NATUR035	ALL C3500	OFFICE OF 3405	CONSERVATI	102	CONTR		0		0	0%	0	0%	0	0	0%	0	0%	0	0	
2019			010	35	NATUR035	NATUR035	ALL C3500	OFFICE OF 3405	CONSERVATI	999	FCLG		0		0	0%	0	0%	0	0	0%	0	0%	0	0	
2019			010	35	NATUR035	NATUR035	ALL C3500	OFFICE OF 3457	WILDLIFE HAB	033	LAND A		0		0	0%	0	0%	0	0	0%	0	0%	0	0	
2019			010	35	NATUR035	NATUR035	ALL C3500	OFFICE OF 3457	WILDLIFE HAB	070	IN STA		0		0	0%	0	0%	0	0	0%	0	0%	0	0	
2019			010	35	NATUR035	NATUR035	ALL C3500	OFFICE OF 3457	WILDLIFE HAB	080	OUT OF		0		0	0%	0	0%	0	0	0%	0	0%	0	0	
2019			010	35	NATUR035	NATUR035	ALL C3500	OFFICE OF 3458	WHIP 2003	033	LAND A		0		0	0%	0	0%	0	0	0%	0	0%	0	0	
2019			010	35	NATUR035	NATUR035	ALL C3500	OFFICE OF 3458	WHIP 2003	070	IN STA		0		0	0%	0	0%	0	0	0%	0	0%	0	0	
2019			010	35	NATUR035	NATUR035	ALL C3500	OFFICE OF 3458	WHIP 2003	072	GRANT		0		0	0%	0	0%	0	0	0%	0	0%	0	0	
2019			010	35	NATUR035	NATUR035	ALL C3500	OFFICE OF 3458	WHIP 2003	080	OUT OF		0		0	0%	0	0%	0	0	0%	0	0%	0	0	
2019			010	35	NATUR035	NATUR035	ALL C3500	OFFICE OF 3464	WHIP 2006	033	LAND A		0		0	0%	0	0%	0	0	0%	0	0%	0	0	
2019			010	35	NATUR035	NATUR035	ALL C3500	OFFICE OF 3464	WHIP 2006	070	IN STA		0		0	0%	0	0%	0	0	0%	0	0%	0	0	
2019			010	35	NATUR035	NATUR035	ALL C3500	OFFICE OF 3464	WHIP 2006	080	OUT OF		0		0	0%	0	0%	0	0	0%	0	0%	0	0	
2019			010	35	NATUR035	NATUR035	ALL C3500	OFFICE OF 3477	NATURAL HER	033	LAND A		0		0	0%	0	0%	0	0	0%	0	0%	0	0	
2019			010	35	NATUR035	NATUR035	ALL C3500	OFFICE OF 3477	NATURAL HER	070	IN STA		0		0	0%	0	0%	0	0	0%	0	0%	0	0	
2019			010	35	NATUR035	NATUR035	ALL C3500	OFFICE OF 3477	NATURAL HER	080	OUT OF		0		0	0%	0	0%	0	0	0%	0	0%	0	0	
2019			010	35	NATUR035	NATUR035	ALL C3500	OFFICE OF 3532	MOA DES FIR	033	LAND A		0		0	0%	0	0%	0	0	0%	0	0%	0	0	
2019			010	35	NATUR035	NATUR035	ALL C3500	OFFICE OF 3532	MOA DES FIR	070	IN STA		0		0	0%	0	0%	0	0	0%	0	0%	0	0	
2019			010	35	NATUR035	NATUR035	ALL C3500	OFFICE OF 3532	MOA DES FIR	073	GRANT		0		0	0%	0	0%	0	0	0%	0	0%	0	0	
2019			010	35	NATUR035	NATUR035	ALL C3500	OFFICE OF 3532	MOA DES FIR	080	OUT OF		0		0	0%	0	0%	0	0	0%	0	0%	0	0	
2019			010	35	NATUR035	NATUR035	ALL C3500	OFFICE OF 3581	FOREST LAND	033	LAND A		0		0	0%	0	0%	0	0	0%	0	0%	0	0	
2019			010	35	NATUR035	NATUR035	ALL C3500	OFFICE OF 3581	FOREST LAND	070	IN STA		0		0	0%	0	0%	0	0	0%	0	0%	0	0	
2019			010	35	NATUR035	NATUR035	ALL C3500	OFFICE OF 3581	FOREST LAND	080	OUT OF		0		0	0%	0	0%	0	0	0%	0	0%	0	0	
2019			010	35	NATUR035	NATUR035	ALL C3500	OFFICE OF 3706	TEMPLE MOU	033	LAND A		0		0	0%	0	0%	0	0	0%	0	0%	0	0	
2019			010	35	NATUR035	NATUR035	ALL C3500	OFFICE OF 3706	TEMPLE MOU	070	IN STA		0		0	0%	0	0%	0	0	0%	0	0%	0	0	
2019			010	35	NATUR035	NATUR035	ALL C3500	OFFICE OF 3706	TEMPLE MOU	080	OUT OF		0		0	0%	0	0%	0	0	0%	0	0%	0	0	
2019			010	35	NATUR035	NATUR035	ALL C3500	OFFICE OF 3711	STATE PARK	1033	LAND A		0		0	0%	0	0%	0	0	0%	0	0%	0	0	
2019			010	35	NATUR035	NATUR035	ALL C3500	OFFICE OF 3711	STATE PARK	1070	IN STA		0		0	0%	0	0%	0	0	0%	0	0%	0	0	
2019			010	35	NATUR035	NATUR035	ALL C3500	OFFICE OF 3711	STATE PARK	1072	GRANT		0		0	0%	0	0%	0	0	0%	0	0%	0	0	
2019			010	35	NATUR035	NATUR035	ALL C3500	OFFICE OF 3711	STATE PARK	1080	OUT OF		0		0	0%	0	0%	0	0	0%	0	0%	0	0	
2019			010	35	NATUR035	NATUR035	ALL C3500	OFFICE OF 3711	STATE PARK	1102	CONTR		0		0	0%	0	0%	0	0	0%	0	0%	0	0	
2019			010	35	NATUR035	NATUR035	ALL C3500	OFFICE OF 3724	PSNH GRANT	033	LAND A		0		0	0%	0	0%	0	0	0%	0	0%	0	0	
2019			010	35	NATUR035	NATUR035	ALL C3500	OFFICE OF 3724	PSNH GRANT	070	IN STA		0		0	0%	0	0%	0	0	0%	0	0%	0	0	
2019			010	35	NATUR035	NATUR035	ALL C3500	OFFICE OF 3724	PSNH GRANT	080	OUT OF		0		0	0%	0	0%	0	0	0%	0	0%	0	0	
2019			010	35	NATUR035	NATUR035	ALL C3500	OFFICE OF 3758	NRTF 98	033	LAND A		0		0	0%	0	0%	0	0	0%	0	0%	0	0	
2019			010	35	NATUR035	NATUR035	ALL C3500	OFFICE OF 3758	NRTF 98	070	IN STA		0		0	0%	0	0%	0	0	0%	0	0%	0	0	
2019			010	35	NATUR035	NATUR035	ALL C3500	OFFICE OF 3758	NRTF 98	080	OUT OF		0		0	0%	0	0%	0	0	0%	0	0%	0	0	
2019			010	35	NATUR035	NATUR035	ALL C3500	OFFICE OF 3759	NRTF	033	LAND A		0		0	0%	0	0%	0	0	0%	0	0%	0	0	
2019			010	35	NATUR035	NATUR035	ALL C3500	OFFICE OF 3759	NRTF	070	IN STA		0		0	0%	0	0%	0	0						

	FUND	DEPT	DEPT NO	AGY	AGY	CAT	ACTIVITY	ACTIVITY NAME	ACCTG UNIT	ACCTG UNIT NAME	CLS	CLS	LY APRIL	APRIL ACTUAL	actual vs prior yr	APRIL ESTIMATE	actual vs.estimate	LY YTD ACTUAL	YTD ACTUAL	actual vs YTD FY19	YTD FY19 ESTIMATE	actual vs.estimate	FY19 ACTUAL	APPROPRIATION
2019			010	35	NATUR035	NATUR035	ALL	C3500	OFFICE OF5312	HISTORIC FUN	080	OUT OF	0	0	0.0%	0	0.0%	0	0	0.0%	0	0.0%	0	0
2019			010	35	NATUR035	NATUR035	ALL	C3500	OFFICE OF5312	HISTORIC FUN	102	CONTR	0	0	0.0%	0	0.0%	0	0	0.0%	0	0.0%	0	0
2019			010	35	NATUR035	NATUR035	ALL	C3500	OFFICE OF5312	HISTORIC FUN	999	FCLG	0	0	0.0%	0	0.0%	0	0	0.0%	0	0.0%	0	0
2019			010	35	NATUR035	NATUR035	ALL	C3500	OFFICE OF5313	WAL-MART DQ	030	EQUIP	0	0	0.0%	0	0.0%	0	0	0.0%	0	0.0%	0	0
2019			010	35	NATUR035	NATUR035	ALL	C3500	OFFICE OF5313	WAL-MART DQ	999	FCLG	0	0	0.0%	0	0.0%	0	0	0.0%	0	0.0%	0	0
2019			010	35	NATUR035	NATUR035	ALL	C3500	OFFICE OF5440	WILDLIFE HAB	033	LAND A	0	0	0.0%	0	0.0%	0	0	0.0%	0	0.0%	0	0
2019			010	35	NATUR035	NATUR035	ALL	C3500	OFFICE OF5440	WILDLIFE HAB	070	IN STA	0	0	0.0%	0	0.0%	0	0	0.0%	0	0.0%	0	0
2019			010	35	NATUR035	NATUR035	ALL	C3500	OFFICE OF5440	WILDLIFE HAB	080	OUT OF	0	0	0.0%	0	0.0%	0	0	0.0%	0	0.0%	0	0
2019			010	35	NATUR035	NATUR035	ALL	C3500	OFFICE OF7999	DEFAULT ACC	033	LAND A	0	0	0.0%	0	0.0%	0	0	0.0%	0	0.0%	0	0
2019			010	35	NATUR035	NATUR035	ALL	C3500	OFFICE OF7999	DEFAULT ACC	070	IN STA	0	0	0.0%	0	0.0%	0	0	0.0%	0	0.0%	0	0
2019			010	35	NATUR035	NATUR035	ALL	C3500	OFFICE OF7999	DEFAULT ACC	080	OUT OF	0	0	0.0%	0	0.0%	0	0	0.0%	0	0.0%	0	0
2019			010	35	NATUR035	NATUR035	ALL	C3500	OFFICE OF8012	WORKERS CD	033	LAND A	0	0	0.0%	0	0.0%	0	0	0.0%	0	0.0%	0	0
2019			010	35	NATUR035	NATUR035	ALL	C3500	OFFICE OF8012	WORKERS CD	062	WORK	1,328	88.7%	1,656	5%	13,503	5,454	40%	16,832	32%	20,000	0	0
2019			010	35	NATUR035	NATUR035	ALL	C3500	OFFICE OF8012	WORKERS CD	070	IN STA	0	0	0.0%	0	0.0%	0	0	0.0%	0	0.0%	0	0
2019			010	35	NATUR035	NATUR035	ALL	C3500	OFFICE OF8012	WORKERS CD	080	OUT OF	0	0	0.0%	0	0.0%	0	0	0.0%	0	0.0%	0	0
2019			010	35	NATUR035	NATUR035	ALL	C3500	OFFICE OF8012	WORKERS CD	999	FCLG	0	0	0.0%	0	0.0%	0	0	0.0%	0	0.0%	0	0
2019			010	35	NATUR035	NATUR035	ALL	C3500	OFFICE OF8051	SUPPLY DEPD	033	LAND A	0	0	0.0%	0	0.0%	0	0	0.0%	0	0.0%	0	0
2019			010	35	NATUR035	NATUR035	ALL	C3500	OFFICE OF8051	SUPPLY DEPD	070	IN STA	0	0	0.0%	0	0.0%	0	0	0.0%	0	0.0%	0	0
2019			010	35	NATUR035	NATUR035	ALL	C3500	OFFICE OF8051	SUPPLY DEPD	080	OUT OF	0	0	0.0%	0	0.0%	0	0	0.0%	0	0.0%	0	0
2019			010	35	NATUR035	NATUR035	ALL	C3500	OFFICE OF8051	SUPPLY DEPD	106	GOODS	0	0	0.0%	0	0.0%	0	0	0.0%	0	0.0%	0	0
2019			010	35	NATUR035	NATUR035	ALL	C3500	OFFICE OF8051	SUPPLY DEPD	999	FCLG	0	0	0.0%	0	0.0%	0	0	0.0%	0	0.0%	0	0
2019			010	35	NATUR035	NATUR035	ALL	C3500	OFFICE OF8601	UNEMPLOYM	033	LAND A	0	0	0.0%	0	0.0%	0	0	0.0%	0	0.0%	0	0
2019			010	35	NATUR035	NATUR035	ALL	C3500	OFFICE OF8601	UNEMPLOYM	061	UNEMP	0	0	0.0%	417	0%	833	5,000	0%	5,000	0%	5,000	0
2019			010	35	NATUR035	NATUR035	ALL	C3500	OFFICE OF8601	UNEMPLOYM	070	IN STA	0	0	0.0%	0	0.0%	0	0	0.0%	0	0.0%	0	0
2019			010	35	NATUR035	NATUR035	ALL	C3500	OFFICE OF8601	UNEMPLOYM	080	OUT OF	0	0	0.0%	0	0.0%	0	0	0.0%	0	0.0%	0	0
2019			010	35	NATUR035	NATUR035	ALL	C3500	OFFICE OF8601	UNEMPLOYM	999	FCLG	0	0	0.0%	0	0.0%	0	0	0.0%	0	0.0%	0	0
2019			010	35	NATUR035	NATUR035	ALL	C3500	OFFICE OF8684	SSBCI GRANT	041	AUDIT	0	0	0.0%	0	0.0%	0	0	0.0%	0	0.0%	0	0
2019			010	35	NATUR035	NATUR035	ALL	C3500	OFFICE OF8684	SSBCI GRANT	571	PASS T	0	0	0.0%	0	0.0%	0	0	0.0%	0	0.0%	0	0
2019			010	35	NATUR035	NATUR035	ALL	C3500	OFFICE OF8684	SSBCI GRANT	999	FCLG	0	0	0.0%	0	0.0%	0	0	0.0%	0	0.0%	0	0
2019			010	35	NATUR035	NATUR035	ALL	C3500	OFFICE OF8911	FAVOR OF RC	033	LAND A	0	0	0.0%	0	0.0%	0	0	0.0%	0	0.0%	0	0
2019			010	35	NATUR035	NATUR035	ALL	C3500	OFFICE OF8911	FAVOR OF RC	070	IN STA	0	0	0.0%	0	0.0%	0	0	0.0%	0	0.0%	0	0
2019			010	35	NATUR035	NATUR035	ALL	C3500	OFFICE OF8911	FAVOR OF RC	080	OUT OF	0	0	0.0%	0	0.0%	0	0	0.0%	0	0.0%	0	0
2019			010	35	NATUR035	NATUR035	ALL	C3500	OFFICE OF9086	PROJECT NO.	040	INDIRE	0	0	0.0%	0	0.0%	0	0	0.0%	0	0.0%	0	0
2019			010	35	NATUR035	NATUR035	ALL	C3500	OFFICE OF9086	PROJECT NO.	041	AUDIT	0	0	0.0%	0	0.0%	0	0	0.0%	0	0.0%	0	0
2019			010	35	NATUR035	NATUR035	ALL	C3500	OFFICE OF9086	PROJECT NO.	103	CONTR	0	0	0.0%	0	0.0%	0	0	0.0%	0	0.0%	0	0
2019			010	35	NATUR035	NATUR035	ALL	C3500	OFFICE OF9086	PROJECT NO.	999	FCLG	0	0	0.0%	0	0.0%	0	0	0.0%	0	0.0%	0	0
2019			010	35	NATUR035	NATUR035	ALL	C3505	DIVISION Q0854	DIV. OF ECON	069	PROMC	0	0	0.0%	0	0.0%	0	0	0.0%	0	0.0%	0	0
2019			010	35	NATUR035	NATUR035	ALL	C3505	DIVISION Q0854	DIV. OF ECON	080	OUT OF	0	0	0.0%	0	0.0%	0	0	0.0%	0	0.0%	0	0
2019			010	35	NATUR035	NATUR035	ALL	C3505	DIVISION Q0854	DIV. OF ECON	999	FCLG	0	0	0.0%	0	0.0%	0	0	0.0%	0	0.0%	0	0
2019			010	35	NATUR035	NATUR035	ALL	C3505	DIVISION Q0895	ARRA ENERG	030	EQUIP	0	0	0.0%	0	0.0%	0	0	0.0%	0	0.0%	0	0
2019			010	35	NATUR035	NATUR035	ALL	C3505	DIVISION Q0895	ARRA ENERG	070	IN STA	0	0	0.0%	0	0.0%	0	0	0.0%	0	0.0%	0	0
2019			010	35	NATUR035	NATUR035	ALL	C3505	DIVISION Q0895	ARRA ENERG	080	OUT OF	0	0	0.0%	0	0.0%	0	0	0.0%	0	0.0%	0	0
2019			010	35	NATUR035	NATUR035	ALL	C3505	DIVISION Q0895	ARRA ENERG	999	FCLG	0	0	0.0%	0	0.0%	0	0	0.0%	0	0.0%	0	0
2019			010	35	NATUR035	NATUR035	ALL	C3505	DIVISION Q0908	ARRA WIA DIS	041	AUDIT	0	0	0.0%	0	0.0%	0	0	0.0%	0	0.0%	0	0
2019			010	35	NATUR035	NATUR035	ALL	C3505	DIVISION Q0908	ARRA WIA DIS	072	GRANT	0	0	0.0%	0	0.0%	0	0	0.0%	0	0.0%	0	0
2019			010	35	NATUR035	NATUR035	ALL	C3505	DIVISION Q0908	ARRA WIA DIS	999	FCLG	0	0	0.0%	0	0.0%	0	0	0.0%	0	0.0%	0	0
2019			010	35	NATUR035	NATUR035	ALL	C3505	DIVISION Q0909	ARRA WIA AD	041	AUDIT	0	0	0.0%	0	0.0%	0	0	0.0%	0	0.0%	0	0
2019			010	35	NATUR035	NATUR035	ALL	C3505	DIVISION Q0909	ARRA WIA AD	072	GRANT	0	0	0.0%	0	0.0%	0	0	0.0%	0	0.0%	0	0
2019			010	35	NATUR035	NATUR035	ALL	C3505	DIVISION Q0909	ARRA WIA AD	999	FCLG	0	0	0.0%	0	0.0%	0	0	0.0%	0	0.0%	0	0
2019			010	35	NATUR035	NATUR035	ALL	C3505	DIVISION Q0910	ARRA WIA YO	041	AUDIT	0	0	0.0%	0	0.0%	0	0	0.0%	0	0.0%	0	0
2019			010	35	NATUR035	NATUR035	ALL	C3505	DIVISION Q0910	ARRA WIA YO	072	GRANT	0	0	0.0%	0	0.0%	0	0	0.0%	0	0.0%	0	0
2019			010	35	NATUR035	NATUR035	ALL	C3505	DIVISION Q0910	ARRA WIA YO	999	FCLG	0	0	0.0%	0	0.0%	0	0	0.0%	0	0.0%	0	0
2019			010	35	NATUR035	NATUR035	ALL	C3505	DIVISION Q0911	ARRA SCSEP	041	AUDIT	0	0	0.0%	0	0.0%	0	0	0.0%	0	0.0%	0	0
2019			010	35	NATUR035	NATUR035	ALL	C3505	DIVISION Q0911	ARRA SCSEP	072	GRANT	0	0	0.0%	0	0.0%	0	0	0.0%	0	0.0%	0	0
2019			010	35	NATUR035	NATUR035	ALL	C3505	DIVISION Q0911	ARRA SCSEP	999	FCLG	0	0	0.0%	0	0.0%	0	0	0.0%	0	0.0%	0	0
2019			010	35	NATUR035	NATUR035	ALL	C3505	DIVISION Q0912	ARRA DISLOC	041	AUDIT	0	0	0.0%	0	0.0%	0	0	0.0%	0	0.0%	0	0
2019			010	35	NATUR035	NATUR035	ALL	C3505	DIVISION Q0912	ARRA DISLOC	072	GRANT	0	0	0.0%	0	0.0%	0	0	0.0%	0	0.0%	0	0
2019			010	35	NATUR035	NATUR035	ALL	C3505	DIVISION Q0912	ARRA DISLOC	999	FCLG	0	0	0.0%	0	0.0%	0	0	0.0%	0	0.0%	0	0
2019			010	35	NATUR035	NATUR035	ALL	C3505	DIVISION C1135	ECONOMIC D	022	RENTS	0	0	0.0%	0	0.0%	0	0	0.0%	0	0.0%	0	0
2019			010	35	NATUR035	NATUR035	ALL	C3505	DIVISION C1135	ECONOMIC D	027	TRANS	0	0	0.0%	0	0.0%	0	0	0.0%	0	0.0%	0	0
2019			010	35	NATUR035	NATUR035	ALL	C3505	DIVISION C1135	ECONOMIC D	030	EQUIP	0	0	0.0%	0	0.0%	0	0	0.0%	0	0.0%	0	0
2019			010	35	NATUR035	NATUR035	ALL	C3505	DIVISION C1135	ECONOMIC D	033	LAND A	0	0	0.0%	0	0.0%	0	0	0.0%	0	0.0%	0	0
2019			010	35	NATUR035	NATUR035	ALL	C3505	DIVISION C1135	ECONOMIC D	040	INDIRE	0	0	0.0%	0	0.0%	0	0	0.0%	0	0.0%	0	0
2019			010	35	NATUR035	NATUR035	ALL	C3505	DIVISION C1135	ECONOMIC D	041	AUDIT	0	0	0.0%	0	0.0%	0	0	0.0%	0	0.0%	0	0
2019																								

	FUND	DEPT	DEPT NO	AGY	AGY	CAT	ACTIVITY	ACTIVITY NAME	ACCTG UNIT	ACCTG NAME	CLS	CLS NAME	LY APRIL	APRIL	actual vs	APRIL	actual vs	LY YTD	YTD ACTUAL	actual vs	YTD FY19	actual	FY19		
													ACTUAL	ACTUAL	prior yr	ESTIMATE	vs.estimate	ACTUAL	prior yr	ESTIMATE	vs.estimate	APPROPRIATION			
2019			010	35	NATUR	035	NATUR	ALL	C3505	DIVISION	C5420	JOB TRAINING	027	TRANS	0	0	0%	0	0%	0	0%	0	0%	0	
2019			010	35	NATUR	035	NATUR	ALL	C3505	DIVISION	C5420	JOB TRAINING	029	INTRA	0	0	0%	0	0%	0	0%	0	0%	0	
2019			010	35	NATUR	035	NATUR	ALL	C3505	DIVISION	C5420	JOB TRAINING	030	EQUIP	0	0	0%	0	0%	0	0%	0	0%	0	
2019			010	35	NATUR	035	NATUR	ALL	C3505	DIVISION	C5420	JOB TRAINING	033	LAND A	0	0	0%	0	0%	0	0%	0	0%	0	
2019			010	35	NATUR	035	NATUR	ALL	C3505	DIVISION	C5420	JOB TRAINING	037	TECHN	0	0	0%	0	0%	0	0%	0	0%	0	
2019			010	35	NATUR	035	NATUR	ALL	C3505	DIVISION	C5420	JOB TRAINING	038	TECHN	0	0	0%	0	0%	0	0%	0	0%	0	
2019			010	35	NATUR	035	NATUR	ALL	C3505	DIVISION	C5420	JOB TRAINING	039	TELECO	0	0	0%	0	0%	0	0%	0	0%	0	
2019			010	35	NATUR	035	NATUR	ALL	C3505	DIVISION	C5420	JOB TRAINING	040	INDIRE	0	0	0%	0	0%	0	0%	0	0%	0	
2019			010	35	NATUR	035	NATUR	ALL	C3505	DIVISION	C5420	JOB TRAINING	041	AUDIT	0	0	0%	0	0%	0	0%	0	0%	0	
2019			010	35	NATUR	035	NATUR	ALL	C3505	DIVISION	C5420	JOB TRAINING	049	TRANS	0	0	0%	0	0%	0	0%	0	0%	0	
2019			010	35	NATUR	035	NATUR	ALL	C3505	DIVISION	C5420	JOB TRAINING	066	EMPLO	0	0	0%	0	0%	0	0%	0	0%	0	
2019			010	35	NATUR	035	NATUR	ALL	C3505	DIVISION	C5420	JOB TRAINING	067	TRAINI	0	0	0%	0	0%	0	0%	0	0%	0	
2019			010	35	NATUR	035	NATUR	ALL	C3505	DIVISION	C5420	JOB TRAINING	069	PROMC	0	0	0%	0	0%	0	0%	0	0%	0	
2019			010	35	NATUR	035	NATUR	ALL	C3505	DIVISION	C5420	JOB TRAINING	070	IN STA	0	0	0%	0	0%	0	0%	0	0%	0	
2019			010	35	NATUR	035	NATUR	ALL	C3505	DIVISION	C5420	JOB TRAINING	073	GRANT	0	0	0%	0	0%	0	0%	0	0%	0	
2019			010	35	NATUR	035	NATUR	ALL	C3505	DIVISION	C5420	JOB TRAINING	075	GRANT	0	0	0%	0	0%	0	0%	0	0%	0	
2019			010	35	NATUR	035	NATUR	ALL	C3505	DIVISION	C5420	JOB TRAINING	080	OUT OF	0	0	0%	0	0%	0	0%	0	0%	0	
2019			010	35	NATUR	035	NATUR	ALL	C3505	DIVISION	C5420	JOB TRAINING	102	CONTR	0	0	0%	0	0%	0	0%	0	0%	0	
2019			010	35	NATUR	035	NATUR	ALL	C3505	DIVISION	C5420	JOB TRAINING	999	FCLG	0	0	0%	0	0%	0	0%	0	0%	0	
2019			010	35	NATUR	035	NATUR	ALL	C3505	DIVISION	C5893	WORKFORCE	080	OUT OF	0	0	0%	0	0%	0	0%	0	0%	0	
2019			010	35	NATUR	035	NATUR	ALL	C3505	DIVISION	C5893	WORKFORCE	103	CONTR	0	0	0%	0	0%	0	0%	0	0%	0	
2019			010	35	NATUR	035	NATUR	ALL	C3505	DIVISION	C5893	WORKFORCE	999	FCLG	0	0	0%	0	0%	0	0%	0	0%	0	
2019			010	35	NATUR	035	NATUR	ALL	C3505	DIVISION	C7028	WORKFORCE	041	AUDIT	0	0	0%	0	0%	0	0%	0	0%	0	
2019			010	35	NATUR	035	NATUR	ALL	C3505	DIVISION	C7028	WORKFORCE	072	GRANT	0	0	0%	0	0%	0	0%	0	0%	0	
2019			010	35	NATUR	035	NATUR	ALL	C3505	DIVISION	C7028	WORKFORCE	999	FCLG	0	0	0%	0	0%	0	0%	0	0%	0	
2019			010	35	NATUR	035	NATUR	ALL	C3505	DIVISION	C8660	NHES - NEG	072	GRANT	0	0	0%	0	0%	0	0%	0	0%	0	
2019			010	35	NATUR	035	NATUR	ALL	C3505	DIVISION	C8660	NHES - NEG	999	FCLG	0	0	0%	0	0%	0	0%	0	0%	0	
2019			010	35	NATUR	035	NATUR	ALL	C3505	DIVISION	C9076	USDA COOPE	030	EQUIP	0	0	0%	0	0%	0	0%	0	0%	0	
2019			010	35	NATUR	035	NATUR	ALL	C3505	DIVISION	C9076	USDA COOPE	040	INDIRE	0	0	0%	0	0%	0	0%	0	0%	0	
2019			010	35	NATUR	035	NATUR	ALL	C3505	DIVISION	C9076	USDA COOPE	041	AUDIT	0	0	0%	0	0%	0	0%	0	0%	0	
2019			010	35	NATUR	035	NATUR	ALL	C3505	DIVISION	C9076	USDA COOPE	069	PROMC	0	0	0%	0	0%	0	0%	0	0%	0	
2019			010	35	NATUR	035	NATUR	ALL	C3505	DIVISION	C9076	USDA COOPE	070	IN STA	0	0	0%	0	0%	0	0%	0	0%	0	
2019			010	35	NATUR	035	NATUR	ALL	C3505	DIVISION	C9076	USDA COOPE	102	CONTR	0	0	0%	0	0%	0	0%	0	0%	0	
2019			010	35	NATUR	035	NATUR	ALL	C3505	DIVISION	C9076	USDA COOPE	999	FCLG	0	0	0%	0	0%	0	0%	0	0%	0	
2019			010	35	NATUR	035	NATUR	ALL	C3510	FORESTS	0837	STATE TRADE	026	ORGAN	0	0	0%	0	0%	0	0%	0	0%	0	
2019			010	35	NATUR	035	NATUR	ALL	C3510	FORESTS	0837	STATE TRADE	040	INDIRE	0	0	0%	0	0%	0	0%	0	0%	0	
2019			010	35	NATUR	035	NATUR	ALL	C3510	FORESTS	0837	STATE TRADE	041	AUDIT	0	0	0%	0	0%	0	0%	0	0%	0	
2019			010	35	NATUR	035	NATUR	ALL	C3510	FORESTS	0837	STATE TRADE	069	PROMC	0	0	0%	0	0%	0	0%	0	0%	0	
2019			010	35	NATUR	035	NATUR	ALL	C3510	FORESTS	0837	STATE TRADE	070	IN STA	0	0	0%	0	0%	0	0%	0	0%	0	
2019			010	35	NATUR	035	NATUR	ALL	C3510	FORESTS	0837	STATE TRADE	080	OUT OF	0	0	0%	0	0%	0	0%	0	0%	0	
2019			010	35	NATUR	035	NATUR	ALL	C3510	FORESTS	0837	STATE TRADE	102	CONTR	0	0	0%	0	0%	0	0%	0	0%	0	
2019			010	35	NATUR	035	NATUR	ALL	C3510	FORESTS	0837	STATE TRADE	999	FCLG	0	0	0%	0	0%	0	0%	0	0%	0	
2019			010	35	NATUR	035	NATUR	ALL	C3510	FORESTS	0840	STORMWATE	040	INDIRE	0	0	0%	0	0%	0	0%	0	0%	0	
2019			010	35	NATUR	035	NATUR	ALL	C3510	FORESTS	0840	STORMWATE	041	AUDIT	0	0	0%	0	0%	0	0%	0	0%	0	
2019			010	35	NATUR	035	NATUR	ALL	C3510	FORESTS	0840	STORMWATE	999	FCLG	0	0	0%	0	0%	0	0%	0	0%	0	
2019			010	35	NATUR	035	NATUR	ALL	C3510	FORESTS	0855	WATER QUAL	040	INDIRE	195	0	0%	788	0%	897	0%	3,621	0%	4,617	
2019			010	35	NATUR	035	NATUR	ALL	C3510	FORESTS	0855	WATER QUAL	041	AUDIT	3	0	0%	6	0%	14	13	89%	26	47%	34
2019			010	35	NATUR	035	NATUR	ALL	C3510	FORESTS	0855	WATER QUAL	999	FCLG	0	0	0%	0	0%	0	0%	0	0%	0	
2019			010	35	NATUR	035	NATUR	ALL	C3510	FORESTS	1236	EMERALD ASH	030	EQUIP	0	0	0%	0	0%	0	0%	0	0%	0	
2019			010	35	NATUR	035	NATUR	ALL	C3510	FORESTS	1236	EMERALD ASH	070	IN STA	0	0	0%	0	0%	0	0%	0	0%	0	
2019			010	35	NATUR	035	NATUR	ALL	C3510	FORESTS	1236	EMERALD ASH	102	CONTR	0	0	0%	0	0%	0	0%	0	0%	0	
2019			010	35	NATUR	035	NATUR	ALL	C3510	FORESTS	1236	EMERALD ASH	999	FCLG	0	0	0%	0	0%	0	0%	0	0%	0	
2019			010	35	NATUR	035	NATUR	ALL	C3510	FORESTS	2101	AMERICA THE	022	RENTS	0	0	0%	0	0%	0	0%	0	0%	0	
2019			010	35	NATUR	035	NATUR	ALL	C3510	FORESTS	2101	AMERICA THE	027	TRANS	0	0	0%	0	0%	0	0%	0	0%	0	
2019			010	35	NATUR	035	NATUR	ALL	C3510	FORESTS	2101	AMERICA THE	030	EQUIP	0	0	0%	0	0%	0	0%	0	0%	0	
2019			010	35	NATUR	035	NATUR	ALL	C3510	FORESTS	2101	AMERICA THE	033	LAND A	0	0	0%	0	0%	0	0%	0	0%	0	
2019			010	35	NATUR	035	NATUR	ALL	C3510	FORESTS	2101	AMERICA THE	040	INDIRE	0	0	0%	0	0%	0	0%	0	0%	0	
2019			010	35	NATUR	035	NATUR	ALL	C3510	FORESTS	2101	AMERICA THE	041	AUDIT	0	0	0%	0	0%	0	0%	0	0%	0	
2019			010	35	NATUR	035	NATUR	ALL	C3510	FORESTS	2101	AMERICA THE	042	ADDITI	0	0	0%	0	0%	0	0%	0	0%	0	
2019			010	35	NATUR	035	NATUR	ALL	C3510	FORESTS	2101	AMERICA THE	048	CONTR	0	0	0%	0	0%	0	0%	0	0%	0	
2019			010	35	NATUR	035	NATUR	ALL	C3510	FORESTS	2101	AMERICA THE	070	IN STA	0	0	0%	0	0%	0	0%	0	0%	0	
2019			010	35	NATUR	035	NATUR	ALL	C3510	FORESTS	2101	AMERICA THE	080	OUT OF	0	0	0%	0	0%	0	0%	0	0%	0	
2019			010	35	NATUR	035	NATUR	ALL	C3510	FORESTS	2101	AMERICA THE	999	FCLG	0	0	0%	0	0%	0	0%	0	0%	0	
2019			010	35	NATUR	035	NATUR	ALL	C3510	FORESTS	2102	FUELWOOD	022	RENTS	0	0	0%	1,667	0%	0	9	97%	16,667	60%	20,000
2019			010	35	NATUR	035	NATUR	ALL	C3510	FORESTS	2102	FUELWOOD	027	TRANS	0	0	0%	0	0%	0	0%	0	0%	0	
2019			010	35	NATUR	035	NATUR	ALL	C3510	FORESTS	2102	FUELWOOD	029	INTRA-	12,097	12,713	105%	17,329	73%	34,217	35,851	105%	49,014	73%	63,223
2019			010	35	NATUR	035	NATUR	ALL	C3510	FORESTS	2102	FUELWOOD	030	EQUIP	0	0	0%	250	0%	1,556	0%	2,038	0%	3,000	
2019			010	35	NATUR	035	NATUR	ALL	C3510	FORESTS	2102	FUELWOOD	033	LAND A	0	0	0%	0	0%	0	0%	0	0%	0	
2019			010	35	NATUR	035	NATUR	ALL	C3510	FORESTS	2102	FUELWOOD	037	TECHN	0	0	0%	42	0%	0	0%	417	0%	500	
2019			010	35	NATUR	035	NATUR	ALL	C3510	FORESTS															

	FUND	DEPT	DEPT NO	AGY	AGY	CAT	ACTIVITY	ACTIVITY NAME	ACCTG UNIT	CLS	CLS NAME	LY APRIL	APRIL	actual vs	APRIL	actual vs	LY YTD	YTD ACTUAL	actual vs	YTD FY19	actual	FY19
												APRIL	ACTUAL	prior yr	ESTIMATE	vs.estimate	ACTUAL	prior yr	ESTIMATE	vs.estimate	APPROPRIATION	
2019			010	35	NATUR035	NATURALL	C3510	FORESTS	2103	NATURAL HEF040	INDIRE	0	0	0%	372	0%	0	0%	3,719	0%	0	4,463
2019			010	35	NATUR035	NATURALL	C3510	FORESTS	2103	NATURAL HEF041	AUDIT	0	0	0%	0	0%	0	0%	0	0%	0	0
2019			010	35	NATUR035	NATURALL	C3510	FORESTS	2103	NATURAL HEF048	CONTR	0	0	0%	0	0%	0	0%	0	0%	0	0
2019			010	35	NATUR035	NATURALL	C3510	FORESTS	2103	NATURAL HEF049	TRANS	0	0	0%	0	0%	0	0%	0	0%	0	0
2019			010	35	NATUR035	NATURALL	C3510	FORESTS	2103	NATURAL HEF064	RET PE	0	0	0%	0	0%	0	0%	0	0%	0	0
2019			010	35	NATUR035	NATURALL	C3510	FORESTS	2103	NATURAL HEF066	EMPLO	481	0	0%	511	0%	541	1,335	247%	575	232%	1,000
2019			010	35	NATUR035	NATURALL	C3510	FORESTS	2103	NATURAL HEF070	IN STA	24	517	2,154%	77	673%	1,723	3,355	195%	5,514	61%	7,850
2019			010	35	NATUR035	NATURALL	C3510	FORESTS	2103	NATURAL HEF080	OUT OF	388	1,248	322%	2,477	50%	388	3,694	952%	2,477	149%	6,700
2019			010	35	NATUR035	NATURALL	C3510	FORESTS	2103	NATURAL HEF102	CONTR	0	0	0%	0	0%	0	0%	0	0%	0	0
2019			010	35	NATUR035	NATURALL	C3510	FORESTS	2103	NATURAL HEF103	CONTR	0	0	0%	500	0%	0	5,000	0%	0	0%	6,000
2019			010	35	NATUR035	NATURALL	C3510	FORESTS	2103	NATURAL HEF999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019			010	35	NATUR035	NATURALL	C3510	FORESTS	2104	NATURAL HEF022	RENTS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019			010	35	NATUR035	NATURALL	C3510	FORESTS	2104	NATURAL HEF027	TRANS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019			010	35	NATUR035	NATURALL	C3510	FORESTS	2104	NATURAL HEF029	INTRA	0	0	0%	1,646	0%	0	16,458	0%	0	0%	19,749
2019			010	35	NATUR035	NATURALL	C3510	FORESTS	2104	NATURAL HEF030	EQUIP	0	0	0%	405	0%	625	903	0%	0	0%	4,860
2019			010	35	NATUR035	NATURALL	C3510	FORESTS	2104	NATURAL HEF033	LAND A	0	0	0%	0	0%	0	0	0%	0	0%	0
2019			010	35	NATUR035	NATURALL	C3510	FORESTS	2104	NATURAL HEF039	TELECO	0	296	0%	167	177%	0	671	0%	1,667	40%	2,000
2019			010	35	NATUR035	NATURALL	C3510	FORESTS	2104	NATURAL HEF040	INDIRE	0	0	0%	555	0%	0	5,549	0%	0	0%	6,659
2019			010	35	NATUR035	NATURALL	C3510	FORESTS	2104	NATURAL HEF041	AUDIT	0	0	0%	16	0%	0	156	0%	0	0%	187
2019			010	35	NATUR035	NATURALL	C3510	FORESTS	2104	NATURAL HEF048	CONTR	0	0	0%	0	0%	0	0	0%	0	0%	0
2019			010	35	NATUR035	NATURALL	C3510	FORESTS	2104	NATURAL HEF049	TRANS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019			010	35	NATUR035	NATURALL	C3510	FORESTS	2104	NATURAL HEF057	BOOKS	0	0	0%	33	0%	0	400	0%	333	120%	400
2019			010	35	NATUR035	NATURALL	C3510	FORESTS	2104	NATURAL HEF070	IN STA	0	0	0%	613	0%	206	39	19%	6,463	1%	7,351
2019			010	35	NATUR035	NATURALL	C3510	FORESTS	2104	NATURAL HEF080	OUT OF	0	0	0%	216	0%	0	2,157	0%	0	0%	2,588
2019			010	35	NATUR035	NATURALL	C3510	FORESTS	2104	NATURAL HEF102	CONTR	0	0	0%	0	0%	0	0	0%	0	0%	0
2019			010	35	NATUR035	NATURALL	C3510	FORESTS	2104	NATURAL HEF103	CONTR	0	0	0%	2,997	0%	11,793	3,520	30%	34,878	10%	35,965
2019			010	35	NATUR035	NATURALL	C3510	FORESTS	2104	NATURAL HEF999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019			010	35	NATUR035	NATURALL	C3510	FORESTS	2181	REIMBURSE T033	LAND A	0	0	0%	0	0%	0	0	0%	0	0%	0
2019			010	35	NATUR035	NATURALL	C3510	FORESTS	2181	REIMBURSE T068	REMUN	0	0	0%	0	0%	0	0	0%	0	0%	0
2019			010	35	NATUR035	NATURALL	C3510	FORESTS	2181	REIMBURSE T070	IN STA	0	0	0%	0	0%	0	0	0%	0	0%	0
2019			010	35	NATUR035	NATURALL	C3510	FORESTS	2181	REIMBURSE T080	OUT OF	0	0	0%	0	0%	0	0	0%	0	0%	0
2019			010	35	NATUR035	NATURALL	C3510	FORESTS	2181	REIMBURSE T999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019			010	35	NATUR035	NATURALL	C3510	FORESTS	2408	NORTHEASTN040	INDIRE	0	0	0%	203	0%	0	2,032	0%	0	0%	2,438
2019			010	35	NATUR035	NATURALL	C3510	FORESTS	2408	NORTHEASTN999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019			010	35	NATUR035	NATURALL	C3510	FORESTS	3406	NATURAL HEF026	ORGAN	0	0	0%	0	0%	0	0	0%	0	0%	0
2019			010	35	NATUR035	NATURALL	C3510	FORESTS	3406	NATURAL HEF033	LAND A	0	0	0%	0	0%	0	0	0%	0	0%	0
2019			010	35	NATUR035	NATURALL	C3510	FORESTS	3406	NATURAL HEF040	INDIRE	0	0	0%	0	0%	0	0	0%	0	0%	0
2019			010	35	NATUR035	NATURALL	C3510	FORESTS	3406	NATURAL HEF041	AUDIT	0	0	0%	0	0%	0	0	0%	0	0%	0
2019			010	35	NATUR035	NATURALL	C3510	FORESTS	3406	NATURAL HEF064	RET PE	0	0	0%	0	0%	0	0	0%	0	0%	0
2019			010	35	NATUR035	NATURALL	C3510	FORESTS	3406	NATURAL HEF070	IN STA	0	0	0%	0	0%	0	0	0%	0	0%	0
2019			010	35	NATUR035	NATURALL	C3510	FORESTS	3406	NATURAL HEF080	OUT OF	0	0	0%	0	0%	0	0	0%	0	0%	0
2019			010	35	NATUR035	NATURALL	C3510	FORESTS	3406	NATURAL HEF103	CONTR	0	0	0%	0	0%	0	0	0%	0	0%	0
2019			010	35	NATUR035	NATURALL	C3510	FORESTS	3406	NATURAL HEF999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019			010	35	NATUR035	NATURALL	C3510	FORESTS	3407	NATURAL HEF033	LAND A	0	0	0%	0	0%	0	0	0%	0	0%	0
2019			010	35	NATUR035	NATURALL	C3510	FORESTS	3407	NATURAL HEF039	TELECO	272	119	44%	482	25%	410	1,210	295%	728	166%	1,210
2019			010	35	NATUR035	NATURALL	C3510	FORESTS	3407	NATURAL HEF040	INDIRE	0	0	0%	123	0%	0	1,233	0%	0	0%	1,479
2019			010	35	NATUR035	NATURALL	C3510	FORESTS	3407	NATURAL HEF064	RET PE	0	0	0%	0	0%	0	0	0%	0	0%	0
2019			010	35	NATUR035	NATURALL	C3510	FORESTS	3407	NATURAL HEF070	IN STA	0	0	0%	17	0%	399	32	8%	172	19%	200
2019			010	35	NATUR035	NATURALL	C3510	FORESTS	3407	NATURAL HEF080	OUT OF	0	0	0%	0	0%	0	0	0%	0	0%	0
2019			010	35	NATUR035	NATURALL	C3510	FORESTS	3407	NATURAL HEF999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019			010	35	NATUR035	NATURALL	C3510	FORESTS	3459	WHIP 2004 033	LAND A	0	0	0%	0	0%	0	0	0%	0	0%	0
2019			010	35	NATUR035	NATURALL	C3510	FORESTS	3459	WHIP 2004 041	AUDIT	0	0	0%	0	0%	0	0	0%	0	0%	0
2019			010	35	NATUR035	NATURALL	C3510	FORESTS	3459	WHIP 2004 070	IN STA	0	0	0%	0	0%	0	0	0%	0	0%	0
2019			010	35	NATUR035	NATURALL	C3510	FORESTS	3459	WHIP 2004 072	GRANT	0	0	0%	0	0%	0	0	0%	0	0%	0
2019			010	35	NATUR035	NATURALL	C3510	FORESTS	3459	WHIP 2004 080	OUT OF	0	0	0%	0	0%	0	0	0%	0	0%	0
2019			010	35	NATUR035	NATURALL	C3510	FORESTS	3459	WHIP 2004 999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019			010	35	NATUR035	NATURALL	C3510	FORESTS	3460	WHIP 2005 041	AUDIT	0	0	0%	0	0%	0	0	0%	0	0%	0
2019			010	35	NATUR035	NATURALL	C3510	FORESTS	3460	WHIP 2005 072	GRANT	0	0	0%	0	0%	0	0	0%	0	0%	0
2019			010	35	NATUR035	NATURALL	C3510	FORESTS	3460	WHIP 2005 999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019			010	35	NATUR035	NATURALL	C3510	FORESTS	3492	SPECIAL DEPI033	LAND A	0	0	0%	0	0%	0	0	0%	0	0%	0
2019			010	35	NATUR035	NATURALL	C3510	FORESTS	3492	SPECIAL DEPI070	IN STA	0	0	0%	0	0%	0	0	0%	0	0%	0
2019			010	35	NATUR035	NATURALL	C3510	FORESTS	3492	SPECIAL DEPI075	GRANT	0	0	0%	0	0%	0	0	0%	0	0%	0
2019			010	35	NATUR035	NATURALL	C3510	FORESTS	3492	SPECIAL DEPI080	OUT OF	0	0	0%	0	0%	0	0	0%	0	0%	0
2019			010	35	NATUR035	NATURALL	C3510	FORESTS	3492	SPECIAL DEPI999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019			010	35	NATUR035	NATURALL	C3510	FORESTS	3494	FOREST ACC022	RENTS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019			010	35	NATUR035	NATURALL	C3510	FORESTS	3494	FOREST ACC033	LAND A	0	0	0%	0	0%	0	0	0%	0	0%	0
2019			010	35	NATUR035	NATURALL	C3510	FORESTS	3494	FOREST ACC047	OWN F	0	0	0%	0	0%	0	0	0%	0	0%	0
2019			010	35	NATUR035	NATURALL	C3510	FORESTS	3494	FOREST ACC070	IN STA	0	0	0%	0	0%	0	0	0%	0	0%	0
2019			010	35	NATUR035	NATURALL	C3510	FORESTS	3494	FOREST ACC080	OUT OF	0	0	0%	0	0%	0	0	0%	0	0%	0
2019			010	35	NATUR035	NATURALL	C3510	FORESTS	3494	FOREST ACC999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019			010	35	NATUR035	NATURALL	C3510	FORESTS	3497	BOUNDARY LI030	EQUIP	0	0	0%	0	0%	0	0	0%	0	0%	0
2019			010	35	NATUR035	NATURALL	C3510	FORESTS	3497	BOUNDARY LI033	LAND A	0	0	0%	0	0%	0	0	0%			

	FUND	DEPT	DEPT NO	AGY	AGY	CAT	ACTIVITY	ACTIVITY NAME	ACCTG UNIT	ACCTG NAME	CLS	CLS NAME	LY APRIL	APRIL	actual vs	APRIL	actual vs	LY YTD	YTD ACTUAL	actual vs	YTD FY19	actual	actual vs	FY19	
													APRIL ACTUAL	APRIL ACTUAL	prior yr	ESTIMATE	vs.estimate	ACTUAL	vs.estimate	ESTIMATE	vs.estimate	APPROPRIATION			
2019			010	35	NATUR	035	NATUR	ALL	C3510	FORESTS	3500	FOREST & LAN	084	UNIVEF	0	82,350	0%	20,833	395%	38,919	99,963	257%	57,714	173%	250,000
2019			010	35	NATUR	035	NATUR	ALL	C3510	FORESTS	3500	FOREST & LAN	102	CONTR	0	0%	0%	0	0%	0	0%	0%	0%	0	
2019			010	35	NATUR	035	NATUR	ALL	C3510	FORESTS	3500	FOREST & LAN	999	FCLG	0	0%	0%	0	0%	0	0%	0%	0%	0	
2019			010	35	NATUR	035	NATUR	ALL	C3510	FORESTS	3505	MANAGEMENT	022	RENTE	56	43	76%	42	102%	29,674	36,148	122%	22,024	164%	41,380
2019			010	35	NATUR	035	NATUR	ALL	C3510	FORESTS	3505	MANAGEMENT	029	INTRA	0	1,186	0%	18,310	6%	91,727	130,125	142%	119,912	103%	219,721
2019			010	35	NATUR	035	NATUR	ALL	C3510	FORESTS	3505	MANAGEMENT	029	INTRA	73,655	61,988	84%	77,260	80%	201,006	194,110	97%	210,844	92%	341,690
2019			010	35	NATUR	035	NATUR	ALL	C3510	FORESTS	3505	MANAGEMENT	030	EQUIP	0	0%	0%	17,866	0%	30,742	728	2%	103,735	1%	214,388
2019			010	35	NATUR	035	NATUR	ALL	C3510	FORESTS	3505	MANAGEMENT	033	LAND A	0	0%	0%	0%	0%	0	0%	0%	0%	0	
2019			010	35	NATUR	035	NATUR	ALL	C3510	FORESTS	3505	MANAGEMENT	039	TELEC	2,523	1,543	61%	2,695	57%	13,848	14,407	104%	14,795	97%	20,000
2019			010	35	NATUR	035	NATUR	ALL	C3510	FORESTS	3505	MANAGEMENT	047	OWN F	945	704	75%	853	83%	28,091	7,000	25%	25,363	28%	31,380
2019			010	35	NATUR	035	NATUR	ALL	C3510	FORESTS	3505	MANAGEMENT	048	CONTR	0	0%	0%	439	0%	2,490	2,100	84%	2,765	76%	5,262
2019			010	35	NATUR	035	NATUR	ALL	C3510	FORESTS	3505	MANAGEMENT	049	TRANS	0	0%	0%	2,833	0%	34,000	34,000	100%	34,000	100%	34,000
2019			010	35	NATUR	035	NATUR	ALL	C3510	FORESTS	3505	MANAGEMENT	064	RET PE	0	0%	0%	0%	0%	0	0%	0%	0%	0	
2019			010	35	NATUR	035	NATUR	ALL	C3510	FORESTS	3505	MANAGEMENT	066	EMPLO	0	35	0%	250	14%	839	612	73%	3,000	20%	3,000
2019			010	35	NATUR	035	NATUR	ALL	C3510	FORESTS	3505	MANAGEMENT	070	IN STA	3,192	6,493	0%	6,493	0%	10,598	5,633	53%	21,560	26%	34,700
2019			010	35	NATUR	035	NATUR	ALL	C3510	FORESTS	3505	MANAGEMENT	073	GRANT	0	0%	0%	417	0%	5,000	0%	0%	5,000	0%	5,000
2019			010	35	NATUR	035	NATUR	ALL	C3510	FORESTS	3505	MANAGEMENT	080	OUT OF	562	95	17%	1,057	9%	722	95	13%	1,359	7%	1,500
2019			010	35	NATUR	035	NATUR	ALL	C3510	FORESTS	3505	MANAGEMENT	102	CONTR	0	0%	0%	0%	0%	0	0%	0%	0%	0	
2019			010	35	NATUR	035	NATUR	ALL	C3510	FORESTS	3505	MANAGEMENT	999	FCLG	0	0%	0%	0%	0%	0	0%	0%	0%	0	
2019			010	35	NATUR	035	NATUR	ALL	C3510	FORESTS	3507	WILDLIFE HAB	022	RENTE	0	0%	0%	0%	0%	0	0%	0%	0%	0	
2019			010	35	NATUR	035	NATUR	ALL	C3510	FORESTS	3507	WILDLIFE HAB	030	EQUIP	0	0%	0%	0%	0%	0	0%	0%	0%	0	
2019			010	35	NATUR	035	NATUR	ALL	C3510	FORESTS	3507	WILDLIFE HAB	033	LAND A	0	0%	0%	0%	0%	0	0%	0%	0%	0	
2019			010	35	NATUR	035	NATUR	ALL	C3510	FORESTS	3507	WILDLIFE HAB	048	CONTR	0	0%	0%	0%	0%	0	0%	0%	0%	0	
2019			010	35	NATUR	035	NATUR	ALL	C3510	FORESTS	3507	WILDLIFE HAB	070	IN STA	0	0%	0%	0%	0%	0	0%	0%	0%	0	
2019			010	35	NATUR	035	NATUR	ALL	C3510	FORESTS	3507	WILDLIFE HAB	080	OUT OF	0	0%	0%	0%	0%	0	0%	0%	0%	0	
2019			010	35	NATUR	035	NATUR	ALL	C3510	FORESTS	3507	WILDLIFE HAB	999	FCLG	0	0%	0%	0%	0%	0	0%	0%	0%	0	
2019			010	35	NATUR	035	NATUR	ALL	C3510	FORESTS	3510	FOREST MAN	023	HEAT E	780	576	74%	932	62%	944	840	89%	1,128	74%	5,800
2019			010	35	NATUR	035	NATUR	ALL	C3510	FORESTS	3510	FOREST MAN	030	EQUIP	0	0%	0%	0%	0%	0	0%	0%	0%	0	
2019			010	35	NATUR	035	NATUR	ALL	C3510	FORESTS	3510	FOREST MAN	033	LAND A	0	0%	0%	0%	0%	0	0%	0%	0%	0	
2019			010	35	NATUR	035	NATUR	ALL	C3510	FORESTS	3510	FOREST MAN	039	TELEC	0	0%	0%	83	0%	0	0%	0%	833	0%	1,000
2019			010	35	NATUR	035	NATUR	ALL	C3510	FORESTS	3510	FOREST MAN	049	TRANS	0	0%	0%	0%	0%	0	0%	0%	0%	0	
2019			010	35	NATUR	035	NATUR	ALL	C3510	FORESTS	3510	FOREST MAN	064	RET PE	0	0%	0%	0%	0%	0	0%	0%	0%	0	
2019			010	35	NATUR	035	NATUR	ALL	C3510	FORESTS	3510	FOREST MAN	066	EMPLO	0	110	0%	129	85%	485	110	23%	940	12%	1,550
2019			010	35	NATUR	035	NATUR	ALL	C3510	FORESTS	3510	FOREST MAN	070	IN STA	124	0%	0%	124	0%	1,162	343	30%	1,162	30%	3,300
2019			010	35	NATUR	035	NATUR	ALL	C3510	FORESTS	3510	FOREST MAN	073	GRANT	0	0%	0%	0%	0%	0	0%	0%	0%	0	
2019			010	35	NATUR	035	NATUR	ALL	C3510	FORESTS	3510	FOREST MAN	080	OUT OF	0	0%	0%	0%	0%	0	0%	0%	0%	0	
2019			010	35	NATUR	035	NATUR	ALL	C3510	FORESTS	3510	FOREST MAN	999	FCLG	0	0%	0%	0%	0%	0	0%	0%	0%	0	
2019			010	35	NATUR	035	NATUR	ALL	C3510	FORESTS	3511	STATE FORES	023	HEAT E	0	0%	0%	542	0%	6,500	6,500	100%	6,500	100%	6,500
2019			010	35	NATUR	035	NATUR	ALL	C3510	FORESTS	3511	STATE FORES	026	ORGAN	0	0%	0%	8	0%	80	80	100%	100	80%	100
2019			010	35	NATUR	035	NATUR	ALL	C3510	FORESTS	3511	STATE FORES	030	EQUIP	0	0%	0%	250	0%	2,895	1,767	61%	3,000	59%	3,000
2019			010	35	NATUR	035	NATUR	ALL	C3510	FORESTS	3511	STATE FORES	033	LAND A	0	0%	0%	0%	0%	0	0%	0%	0%	0	
2019			010	35	NATUR	035	NATUR	ALL	C3510	FORESTS	3511	STATE FORES	040	INDIRE	0	0%	0%	0%	0%	0	0%	0%	0%	0	
2019			010	35	NATUR	035	NATUR	ALL	C3510	FORESTS	3511	STATE FORES	041	AUDIT I	0	0%	0%	0%	0%	0	0%	0%	0%	0	
2019			010	35	NATUR	035	NATUR	ALL	C3510	FORESTS	3511	STATE FORES	064	RET PE	0	0%	0%	0%	0%	0	0%	0%	0%	0	
2019			010	35	NATUR	035	NATUR	ALL	C3510	FORESTS	3511	STATE FORES	066	EMPLO	0	0%	0%	8	0%	0	35	0%	83	42%	100
2019			010	35	NATUR	035	NATUR	ALL	C3510	FORESTS	3511	STATE FORES	070	IN STA	0	0%	0%	250	0%	3,000	1,586	53%	3,000	53%	3,000
2019			010	35	NATUR	035	NATUR	ALL	C3510	FORESTS	3511	STATE FORES	080	OUT OF	0	0%	0%	0%	0%	0	0%	0%	0%	0	
2019			010	35	NATUR	035	NATUR	ALL	C3510	FORESTS	3511	STATE FORES	103	CONTR	0	0%	0%	0%	0%	0	0%	0%	0%	0	
2019			010	35	NATUR	035	NATUR	ALL	C3510	FORESTS	3511	STATE FORES	999	FCLG	0	0%	0%	0%	0%	0	0%	0%	0%	0	
2019			010	35	NATUR	035	NATUR	ALL	C3510	FORESTS	3512	FOREST HEAL	022	RENTE	0	0%	0%	0%	0%	0	0%	0%	0%	0	
2019			010	35	NATUR	035	NATUR	ALL	C3510	FORESTS	3512	FOREST HEAL	030	EQUIP	0	0%	0%	0%	0%	0	0%	0%	0%	0	
2019			010	35	NATUR	035	NATUR	ALL	C3510	FORESTS	3512	FOREST HEAL	033	LAND A	0	0%	0%	0%	0%	0	0%	0%	0%	0	
2019			010	35	NATUR	035	NATUR	ALL	C3510	FORESTS	3512	FOREST HEAL	040	INDIRE	0	0%	0%	0%	0%	0	0%	0%	0%	0	
2019			010	35	NATUR	035	NATUR	ALL	C3510	FORESTS	3512	FOREST HEAL	041	AUDIT I	0	0%	0%	0%	0%	0	0%	0%	0%	0	
2019			010	35	NATUR	035	NATUR	ALL	C3510	FORESTS	3512	FOREST HEAL	064	RET PE	0	0%	0%	0%	0%	0	0%	0%	0%	0	
2019			010	35	NATUR	035	NATUR	ALL	C3510	FORESTS	3512	FOREST HEAL	070	IN STA	0	0%	0%	208	0%	1,939	0%	2,083	93%	2,500	
2019			010	35	NATUR	035	NATUR	ALL	C3510	FORESTS	3512	FOREST HEAL	080	OUT OF	0	0%	0%	0%	0%	0	0%	0%	0%	0	
2019			010	35	NATUR	035	NATUR	ALL	C3510	FORESTS	3512	FOREST HEAL	999	FCLG	0	0%	0%	0%	0%	0	0%	0%	0%	0	
2019			010	35	NATUR	035	NATUR	ALL	C3510	FORESTS	3513	LAND MANAG	026	ORGAN	0	65	0%	17	377%	90	207	230%	207	100%	207
2019			010	35	NATUR	035	NATUR	ALL	C3510	FORESTS	3513	LAND MANAG	030	EQUIP	0	0%	0%	125	0%	792	0%	892	0%	1,500	
2019			010	35	NATUR	035	NATUR	ALL	C3510	FORESTS	3513	LAND MANAG	033	LAND A	0	0%	0%	0%	0%	0	0%	0%	0%	0	
2019			010	35	NATUR	035	NATUR	ALL	C3510	FORESTS	3513	LAND MANAG	039	TELEC	274	200	73%	462	43%	557	1,564	281%	938	167%	1,870
2019			010	35	NATUR	035	NATUR	ALL	C3510	FORESTS	3513	LAND MANAG	041	AUDIT I	0	0%	0%	0%	0%	0	0%	0%	0%	0	
2019			010	35	NATUR	035	NATUR	ALL	C3510	FORESTS	3513	LAND MANAG	064	RET PE	0	0%	0%	0%	0%	0	0%	0%	0%	0	
2019			010	35	NATUR	035	NATUR	ALL	C3510	FORESTS	3513	LAND MANAG	066	EMPLO	60	0%	0%	56	0%	645	450	70%	600	75%	600
2019			010	35	NATUR	035	NATUR	ALL	C3510	FORESTS	3513	LAND MANAG	070	IN STA	0	0%									

	FUND	DEPT	DEPT NO	AGY	AGY	CAT	ACTIVITY	ACTIVITY NAME	ACCTG UNIT	CLS	CLS	LY APRIL	APRIL	actual vs	APRIL	actual vs	LY YTD	YTD ACTUAL	actual vs	YTD FY19	actual	FY19	
												NAME	ACTUAL	prior yr	ESTIMATE	vs.estimate	ACTUAL	prior yr	ESTIMATE	vs.estimate	APPROPRIATION		
2019			010	35	NATUR035	NATUR035	ALL	C3510	FORESTS	3516	FOREST HEAL057	BOOKS	0	0	0%	0	0%	0	0%	0	0%	0	
2019			010	35	NATUR035	NATUR035	ALL	C3510	FORESTS	3516	FOREST HEAL064	RET PE	0	0	0%	0	0%	0	0%	0	0%	0	
2019			010	35	NATUR035	NATUR035	ALL	C3510	FORESTS	3516	FOREST HEAL066	EMPLO	59	0	0%	79	0%	224	260	116%	300	87%	300
2019			010	35	NATUR035	NATUR035	ALL	C3510	FORESTS	3516	FOREST HEAL070	IN STA	496	0	0%	3,006	0%	1,456	722	50%	8,819	8%	10,220
2019			010	35	NATUR035	NATUR035	ALL	C3510	FORESTS	3516	FOREST HEAL072	GRANT	0	0	0%	1,994	0%	1,882	1,411	75%	23,931	6%	23,931
2019			010	35	NATUR035	NATUR035	ALL	C3510	FORESTS	3516	FOREST HEAL080	OUT OF	1,122	639	57%	1,603	40%	5,596	3,140	56%	7,995	39%	8,000
2019			010	35	NATUR035	NATUR035	ALL	C3510	FORESTS	3516	FOREST HEAL102	CONTR	0	0	0%	0	0%	0	0	0%	0	0%	0
2019			010	35	NATUR035	NATUR035	ALL	C3510	FORESTS	3516	FOREST HEAL999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019			010	35	NATUR035	NATUR035	ALL	C3510	FORESTS	3520	FOREST PRO023	HEAT E	0	0	0%	17	0%	200	200	100%	200	100%	200
2019			010	35	NATUR035	NATUR035	ALL	C3510	FORESTS	3520	FOREST PRO026	ORGAN	0	85	20%	425	20%	5,064	5,098	101%	5,100	100%	5,100
2019			010	35	NATUR035	NATUR035	ALL	C3510	FORESTS	3520	FOREST PRO030	EQUIP	13,137	0	0%	1,829	0%	43,137	5,990	14%	6,007	100%	6,039
2019			010	35	NATUR035	NATUR035	ALL	C3510	FORESTS	3520	FOREST PRO033	LAND A	0	0	0%	0	0%	0	0	0%	0	0%	0
2019			010	35	NATUR035	NATUR035	ALL	C3510	FORESTS	3520	FOREST PRO039	TELECO	1,289	1,727	134%	1,289	134%	11,417	11,935	105%	11,417	105%	12,000
2019			010	35	NATUR035	NATUR035	ALL	C3510	FORESTS	3520	FOREST PRO1040	INDIRE	0	0	0%	0	0%	0	0	0%	0	0%	0
2019			010	35	NATUR035	NATUR035	ALL	C3510	FORESTS	3520	FOREST PRO1041	AUDIT I	0	0	0%	0	0%	0	0	0%	0	0%	0
2019			010	35	NATUR035	NATUR035	ALL	C3510	FORESTS	3520	FOREST PRO1064	RET PE	0	0	0%	0	0%	0	0	0%	0	0%	0
2019			010	35	NATUR035	NATUR035	ALL	C3510	FORESTS	3520	FOREST PRO1070	IN STA	90	494	551%	169	293%	19,798	25,264	128%	37,179	68%	37,273
2019			010	35	NATUR035	NATUR035	ALL	C3510	FORESTS	3520	FOREST PRO1080	OUT OF	0	0	0%	0	0%	0	0	0%	0	0%	0
2019			010	35	NATUR035	NATUR035	ALL	C3510	FORESTS	3520	FOREST PRO1102	CONTR	0	0	0%	0	0%	0	0	0%	0	0%	0
2019			010	35	NATUR035	NATUR035	ALL	C3510	FORESTS	3520	FOREST PRO1103	CONTR	0	0	0%	1,050	0%	2,871	0	0%	6,794	0%	12,600
2019			010	35	NATUR035	NATUR035	ALL	C3510	FORESTS	3520	FOREST PRO999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019			010	35	NATUR035	NATUR035	ALL	C3510	FORESTS	3521	STATE FIRE A030	EQUIP	0	0	0%	0	0%	0	0	0%	0	0%	0
2019			010	35	NATUR035	NATUR035	ALL	C3510	FORESTS	3521	STATE FIRE A033	LAND A	0	0	0%	0	0%	0	0	0%	0	0%	0
2019			010	35	NATUR035	NATUR035	ALL	C3510	FORESTS	3521	STATE FIRE A040	INDIRE	0	0	0%	0	0%	0	0	0%	0	0%	0
2019			010	35	NATUR035	NATUR035	ALL	C3510	FORESTS	3521	STATE FIRE A041	AUDIT I	0	0	0%	0	0%	0	0	0%	0	0%	0
2019			010	35	NATUR035	NATUR035	ALL	C3510	FORESTS	3521	STATE FIRE A042	ADDIT	0	0	0%	0	0%	0	0	0%	0	0%	0
2019			010	35	NATUR035	NATUR035	ALL	C3510	FORESTS	3521	STATE FIRE A049	TRANS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019			010	35	NATUR035	NATUR035	ALL	C3510	FORESTS	3521	STATE FIRE A066	EMPLO	0	0	0%	0	0%	0	0	0%	0	0%	0
2019			010	35	NATUR035	NATUR035	ALL	C3510	FORESTS	3521	STATE FIRE A070	IN STA	0	0	0%	0	0%	0	0	0%	0	0%	0
2019			010	35	NATUR035	NATUR035	ALL	C3510	FORESTS	3521	STATE FIRE A072	GRANT	0	0	0%	0	0%	0	0	0%	0	0%	0
2019			010	35	NATUR035	NATUR035	ALL	C3510	FORESTS	3521	STATE FIRE A075	GRANT	0	0	0%	0	0%	0	0	0%	0	0%	0
2019			010	35	NATUR035	NATUR035	ALL	C3510	FORESTS	3521	STATE FIRE A080	OUT OF	0	0	0%	0	0%	0	0	0%	0	0%	0
2019			010	35	NATUR035	NATUR035	ALL	C3510	FORESTS	3521	STATE FIRE A103	CONTR	0	0	0%	0	0%	0	0	0%	0	0%	0
2019			010	35	NATUR035	NATUR035	ALL	C3510	FORESTS	3521	STATE FIRE A999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019			010	35	NATUR035	NATUR035	ALL	C3510	FORESTS	3522	VOLUNTEER F033	LAND A	0	0	0%	0	0%	0	0	0%	0	0%	0
2019			010	35	NATUR035	NATUR035	ALL	C3510	FORESTS	3522	VOLUNTEER F040	INDIRE	0	455	0%	577	79%	361	1,172	325%	6,927	17%	6,927
2019			010	35	NATUR035	NATUR035	ALL	C3510	FORESTS	3522	VOLUNTEER F041	AUDIT I	0	7	0%	116	7%	46	362%	130	35%	130	
2019			010	35	NATUR035	NATUR035	ALL	C3510	FORESTS	3522	VOLUNTEER F042	ADDIT	0	0	0%	0	0%	0	0	0%	0	0%	0
2019			010	35	NATUR035	NATUR035	ALL	C3510	FORESTS	3522	VOLUNTEER F066	EMPLO	0	0	0%	0	0%	0	0	0%	0	0%	0
2019			010	35	NATUR035	NATUR035	ALL	C3510	FORESTS	3522	VOLUNTEER F070	IN STA	0	0	0%	0	0%	0	0	0%	0	0%	0
2019			010	35	NATUR035	NATUR035	ALL	C3510	FORESTS	3522	VOLUNTEER F072	GRANT	0	420	0%	865	49%	7,036	2,908	41%	10,380	28%	10,380
2019			010	35	NATUR035	NATUR035	ALL	C3510	FORESTS	3522	VOLUNTEER F075	GRANT	0	4,914	0%	6,930	71%	500	37,419	7,478%	83,158	45%	83,158
2019			010	35	NATUR035	NATUR035	ALL	C3510	FORESTS	3522	VOLUNTEER F080	OUT OF	0	0	0%	0	0%	0	0	0%	0	0%	0
2019			010	35	NATUR035	NATUR035	ALL	C3510	FORESTS	3522	VOLUNTEER F999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019			010	35	NATUR035	NATUR035	ALL	C3510	FORESTS	3523	FORESTRY - V033	LAND A	0	0	0%	0	0%	0	0	0%	0	0%	0
2019			010	35	NATUR035	NATUR035	ALL	C3510	FORESTS	3523	FORESTRY - V039	TELECO	0	0	0%	25	0%	0	0	0%	250	0%	300
2019			010	35	NATUR035	NATUR035	ALL	C3510	FORESTS	3523	FORESTRY - V064	RET PE	0	0	0%	0	0%	0	0	0%	0	0%	0
2019			010	35	NATUR035	NATUR035	ALL	C3510	FORESTS	3523	FORESTRY - V066	EMPLO	0	0	0%	21	0%	160	195	122%	174	112%	250
2019			010	35	NATUR035	NATUR035	ALL	C3510	FORESTS	3523	FORESTRY - V070	IN STA	0	25	0%	208	12%	972	1,311	135%	1,310	100%	2,500
2019			010	35	NATUR035	NATUR035	ALL	C3510	FORESTS	3523	FORESTRY - V080	OUT OF	0	0	0%	0	0%	0	0	0%	0	0%	0
2019			010	35	NATUR035	NATUR035	ALL	C3510	FORESTS	3523	FORESTRY - V999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019			010	35	NATUR035	NATUR035	ALL	C3510	FORESTS	3524	SHIELING TRU023	HEAT E	0	0	0%	167	0%	2,000	1,898	95%	2,000	95%	2,000
2019			010	35	NATUR035	NATUR035	ALL	C3510	FORESTS	3524	SHIELING TRU029	INTRA-	0	0	0%	1,667	0%	20,000	20,000	100%	20,000	100%	20,000
2019			010	35	NATUR035	NATUR035	ALL	C3510	FORESTS	3524	SHIELING TRU033	LAND A	0	0	0%	0	0%	0	0	0%	0	0%	0
2019			010	35	NATUR035	NATUR035	ALL	C3510	FORESTS	3524	SHIELING TRU040	INDIRE	0	0	0%	117	0%	0	0	0%	1,167	0%	1,400
2019			010	35	NATUR035	NATUR035	ALL	C3510	FORESTS	3524	SHIELING TRU049	TRANS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019			010	35	NATUR035	NATUR035	ALL	C3510	FORESTS	3524	SHIELING TRU054	TRUST	23	74	317%	23	317%	1,438	5,786	402%	1,438	402%	6,617
2019			010	35	NATUR035	NATUR035	ALL	C3510	FORESTS	3524	SHIELING TRU070	IN STA	0	0	0%	167	0%	200	631	316%	200	316%	2,000
2019			010	35	NATUR035	NATUR035	ALL	C3510	FORESTS	3524	SHIELING TRU080	OUT OF	0	0	0%	0	0%	0	0	0%	0	0%	0
2019			010	35	NATUR035	NATUR035	ALL	C3510	FORESTS	3524	SHIELING TRU999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019			010	35	NATUR035	NATUR035	ALL	C3510	FORESTS	3529	STATE FIRE A029	INTRA-	0	26,731	0%	11,997	223%	0	76,219	0%	119,973	64%	143,968
2019			010	35	NATUR035	NATUR035	ALL	C3510	FORESTS	3529	STATE FIRE A030	EQUIP	0	0	0%	45	0%	556	0	0%	541	0%	541
2019			010	35	NATUR035	NATUR035	ALL	C3510	FORESTS	3529	STATE FIRE A033	LAND A	0	0	0%	0	0%	0	0	0%	0	0%	0
2019			010	35	NATUR035	NATUR035	ALL	C3510	FORESTS	3529	STATE FIRE A039	TELECO	0	0	0%	594	0%	0	0	0%	5,944	0%	7,132
2019			010	35	NATUR035	NATUR035	ALL	C3510	FORESTS	3529	STATE FIRE A040	INDIRE	0	0	0%	2,576	0%	0	161	0%	25,762	1%	30,914
2019			010	35	NATUR035	NATUR035	ALL	C3510	FORESTS	3529	STATE FIRE A041	AUDIT I	0	5	0%	31	15%	78	101	130%	349	29%	378
2019			010	35	NATUR035	NATUR035	ALL	C3510	FORESTS	3529	STATE FIRE A042	ADDIT	0	0	0%	525	0%	168	2,890	1,723%	1,290	224%	6,304

	FUND	DEPT	DEPT NO	AGY	AGY	CAT	ACTIVITY	ACTIVITY NAME	ACCTG UNIT	CLS	CLS NAME	LY APRIL	APRIL	actual vs	APRIL	actual vs	LY YTD	YTD ACTUAL	actual vs	YTD FY19	actual	FY19	APPROPRIATION	
												ACTUAL	ACTUAL	prior yr	ESTIMATE	vs.estimate	ACTUAL	vs.estimate	ESTIMATE	ESTIMATE	vs.estimate	ESTIMATE		
2019			010	35	NATUR035	NATUR035	ALL	C3510	FORESTS	3531	NURSERY - TR041	AUDIT	0	0	0.0%		1.0%		6	5	82%	9	55%	10
2019			010	35	NATUR035	NATUR035	ALL	C3510	FORESTS	3531	NURSERY - TR070	IN STA	0	0	0.0%		0.0%		0	0	0.0%	0	0%	0
2019			010	35	NATUR035	NATUR035	ALL	C3510	FORESTS	3531	NURSERY - TR080	OUT OF	0	0	0.0%		0.0%		0	0	0.0%	0	0%	0
2019			010	35	NATUR035	NATUR035	ALL	C3510	FORESTS	3531	NURSERY - TR999	FCLG	0	0	0.0%		0.0%		0	0	0.0%	0	0%	0
2019			010	35	NATUR035	NATUR035	ALL	C3510	FORESTS	3535	SITE MGT. & M022	RENDS	0	0	0.0%		0.0%		0	0	0.0%	0	0%	0
2019			010	35	NATUR035	NATUR035	ALL	C3510	FORESTS	3535	SITE MGT. & M024	MAINT	0	0	0.0%		0.0%		0	0	0.0%	0	0%	0
2019			010	35	NATUR035	NATUR035	ALL	C3510	FORESTS	3535	SITE MGT. & M033	LAND A	0	0	0.0%		0.0%		0	0	0.0%	0	0%	0
2019			010	35	NATUR035	NATUR035	ALL	C3510	FORESTS	3535	SITE MGT. & M047	OWN F	0	0	0.0%		0.0%		0	0	0.0%	0	0%	0
2019			010	35	NATUR035	NATUR035	ALL	C3510	FORESTS	3535	SITE MGT. & M070	IN STA	0	0	0.0%		0.0%		0	0	0.0%	0	0%	0
2019			010	35	NATUR035	NATUR035	ALL	C3510	FORESTS	3535	SITE MGT. & M080	OUT OF	0	0	0.0%		0.0%		0	0	0.0%	0	0%	0
2019			010	35	NATUR035	NATUR035	ALL	C3510	FORESTS	3535	SITE MGT. & M999	FCLG	0	0	0.0%		0.0%		0	0	0.0%	0	0%	0
2019			010	35	NATUR035	NATUR035	ALL	C3510	FORESTS	3537	URBAN FORE023	HEAT E	0	0	0.0%		0.0%		0	0	0.0%	0	0%	0
2019			010	35	NATUR035	NATUR035	ALL	C3510	FORESTS	3537	URBAN FORE033	LAND A	0	0	0.0%		0.0%		0	0	0.0%	0	0%	0
2019			010	35	NATUR035	NATUR035	ALL	C3510	FORESTS	3537	URBAN FORE040	INDIRE	0	0	0.0%		0.0%		0	0	0.0%	0	0%	0
2019			010	35	NATUR035	NATUR035	ALL	C3510	FORESTS	3537	URBAN FORE041	AUDIT	0	0	0.0%		0.0%		0	0	0.0%	0	0%	0
2019			010	35	NATUR035	NATUR035	ALL	C3510	FORESTS	3537	URBAN FORE070	IN STA	0	0	0.0%		0.0%		0	0	0.0%	0	0%	0
2019			010	35	NATUR035	NATUR035	ALL	C3510	FORESTS	3537	URBAN FORE072	GRANT	0	0	0.0%		0.0%		0	0	0.0%	0	0%	0
2019			010	35	NATUR035	NATUR035	ALL	C3510	FORESTS	3537	URBAN FORE080	OUT OF	0	0	0.0%		0.0%		0	0	0.0%	0	0%	0
2019			010	35	NATUR035	NATUR035	ALL	C3510	FORESTS	3537	URBAN FORE217	INTER-	0	0	0.0%		0.0%		0	0	0.0%	0	0%	0
2019			010	35	NATUR035	NATUR035	ALL	C3510	FORESTS	3537	URBAN FORE999	FCLG	0	0	0.0%		0.0%		0	0	0.0%	0	0%	0
2019			010	35	NATUR035	NATUR035	ALL	C3510	FORESTS	3538	FOREST STEV023	HEAT E	0	0	0.0%		0.0%		0	0	0.0%	0	0%	0
2019			010	35	NATUR035	NATUR035	ALL	C3510	FORESTS	3538	FOREST STEV033	LAND A	0	0	0.0%		0.0%		0	0	0.0%	0	0%	0
2019			010	35	NATUR035	NATUR035	ALL	C3510	FORESTS	3538	FOREST STEV040	INDIRE	0	0	0.0%		0.0%		0	0	0.0%	0	0%	0
2019			010	35	NATUR035	NATUR035	ALL	C3510	FORESTS	3538	FOREST STEV041	AUDIT	0	0	0.0%		0.0%		0	0	0.0%	0	0%	0
2019			010	35	NATUR035	NATUR035	ALL	C3510	FORESTS	3538	FOREST STEV047	OWN F	0	0	0.0%		0.0%		0	0	0.0%	0	0%	0
2019			010	35	NATUR035	NATUR035	ALL	C3510	FORESTS	3538	FOREST STEV070	IN STA	0	0	0.0%		0.0%		0	0	0.0%	0	0%	0
2019			010	35	NATUR035	NATUR035	ALL	C3510	FORESTS	3538	FOREST STEV073	GRANT	0	0	0.0%		0.0%		0	0	0.0%	0	0%	0
2019			010	35	NATUR035	NATUR035	ALL	C3510	FORESTS	3538	FOREST STEV080	OUT OF	0	0	0.0%		0.0%		0	0	0.0%	0	0%	0
2019			010	35	NATUR035	NATUR035	ALL	C3510	FORESTS	3538	FOREST STEV217	INTER-	0	0	0.0%		0.0%		0	0	0.0%	0	0%	0
2019			010	35	NATUR035	NATUR035	ALL	C3510	FORESTS	3538	FOREST STEV999	FCLG	0	0	0.0%		0.0%		0	0	0.0%	0	0%	0
2019			010	35	NATUR035	NATUR035	ALL	C3510	FORESTS	3539	TIMBER SALE 033	LAND A	0	0	0.0%		0.0%		0	0	0.0%	0	0%	0
2019			010	35	NATUR035	NATUR035	ALL	C3510	FORESTS	3539	TIMBER SALE 070	IN STA	0	0	0.0%		0.0%		0	0	0.0%	0	0%	0
2019			010	35	NATUR035	NATUR035	ALL	C3510	FORESTS	3539	TIMBER SALE 080	OUT OF	0	0	0.0%		0.0%		0	0	0.0%	0	0%	0
2019			010	35	NATUR035	NATUR035	ALL	C3510	FORESTS	3540	TAYLOR MILL 033	LAND A	0	0	0.0%		0.0%		0	0	0.0%	0	0%	0
2019			010	35	NATUR035	NATUR035	ALL	C3510	FORESTS	3540	TAYLOR MILL 047	OWN F	0	0	0.0%		0.0%		0	0	0.0%	0	0%	0
2019			010	35	NATUR035	NATUR035	ALL	C3510	FORESTS	3540	TAYLOR MILL 070	IN STA	0	0	0.0%		0.0%		0	0	0.0%	0	0%	0
2019			010	35	NATUR035	NATUR035	ALL	C3510	FORESTS	3540	TAYLOR MILL 080	OUT OF	0	0	0.0%		0.0%		0	0	0.0%	0	0%	0
2019			010	35	NATUR035	NATUR035	ALL	C3510	FORESTS	3540	TAYLOR MILL 999	FCLG	0	0	0.0%		0.0%		0	0	0.0%	0	0%	0
2019			010	35	NATUR035	NATUR035	ALL	C3510	FORESTS	3542	INFESTATION 033	LAND A	0	0	0.0%		0.0%		0	0	0.0%	0	0%	0
2019			010	35	NATUR035	NATUR035	ALL	C3510	FORESTS	3542	INFESTATION 070	IN STA	0	0	0.0%		0.0%		0	0	0.0%	0	0%	0
2019			010	35	NATUR035	NATUR035	ALL	C3510	FORESTS	3542	INFESTATION 080	OUT OF	0	0	0.0%		0.0%		0	0	0.0%	0	0%	0
2019			010	35	NATUR035	NATUR035	ALL	C3510	FORESTS	3542	INFESTATION 999	FCLG	0	0	0.0%		0.0%		0	0	0.0%	0	0%	0
2019			010	35	NATUR035	NATUR035	ALL	C3510	FORESTS	3544	WILDLIFE HAB022	RENDS	0	0	0.0%		0.0%		0	0	0.0%	0	0%	0
2019			010	35	NATUR035	NATUR035	ALL	C3510	FORESTS	3544	WILDLIFE HAB033	LAND A	0	0	0.0%		0.0%		0	0	0.0%	0	0%	0
2019			010	35	NATUR035	NATUR035	ALL	C3510	FORESTS	3544	WILDLIFE HAB041	AUDIT	0	0	0.0%		0.0%		0	0	0.0%	0	0%	0
2019			010	35	NATUR035	NATUR035	ALL	C3510	FORESTS	3544	WILDLIFE HAB048	CONTR	0	0	0.0%		0.0%		0	0	0.0%	0	0%	0
2019			010	35	NATUR035	NATUR035	ALL	C3510	FORESTS	3544	WILDLIFE HAB070	IN STA	0	0	0.0%		0.0%		0	0	0.0%	0	0%	0
2019			010	35	NATUR035	NATUR035	ALL	C3510	FORESTS	3544	WILDLIFE HAB080	OUT OF	0	0	0.0%		0.0%		0	0	0.0%	0	0%	0
2019			010	35	NATUR035	NATUR035	ALL	C3510	FORESTS	3544	WILDLIFE HAB217	INTER-	0	0	0.0%		0.0%		0	0	0.0%	0	0%	0
2019			010	35	NATUR035	NATUR035	ALL	C3510	FORESTS	3544	WILDLIFE HAB999	FCLG	0	0	0.0%		0.0%		0	0	0.0%	0	0%	0
2019			010	35	NATUR035	NATUR035	ALL	C3510	FORESTS	3545	FOREST LEGA030	EQUIP	0	0	0.0%		0.0%		0	0	0.0%	0	0%	0
2019			010	35	NATUR035	NATUR035	ALL	C3510	FORESTS	3545	FOREST LEGA033	LAND A	0	0	0.0%		0.0%		0	0	0.0%	0	0%	0
2019			010	35	NATUR035	NATUR035	ALL	C3510	FORESTS	3545	FOREST LEGA040	INDIRE	0	0	0.0%		0.0%		0	0	0.0%	0	0%	0
2019			010	35	NATUR035	NATUR035	ALL	C3510	FORESTS	3545	FOREST LEGA041	AUDIT	0	0	0.0%		0.0%		0	0	0.0%	0	0%	0
2019			010	35	NATUR035	NATUR035	ALL	C3510	FORESTS	3545	FOREST LEGA070	IN STA	0	0	0.0%		0.0%		0	0	0.0%	0	0%	0
2019			010	35	NATUR035	NATUR035	ALL	C3510	FORESTS	3545	FOREST LEGA080	OUT OF	0	0	0.0%		0.0%		0	0	0.0%	0	0%	0
2019			010	35	NATUR035	NATUR035	ALL	C3510	FORESTS	3545	FOREST LEGA999	FCLG	0	0	0.0%		0.0%		0	0	0.0%	0	0%	0
2019			010	35	NATUR035	NATUR035	ALL	C3510	FORESTS	3546	FOREST LEGA029	INTRA-	0	0	0.0%		0.0%		0	0	0.0%	0	0%	0
2019			010	35	NATUR035	NATUR035	ALL	C3510	FORESTS	3546	FOREST LEGA030	EQUIP	0	0	0.0%		0.0%		0	0	0.0%	0	0%	0
2019			010	35	NATUR035	NATUR035	ALL	C3510	FORESTS	3546	FOREST LEGA033	LAND A	0	0	0.0%	284,678	0%		2,299,967	2,345,588	102%	3,416,133	69%	3,416,133
2019			010	35	NATUR035	NATUR035	ALL	C3510	FORESTS	3546	FOREST LEGA040	INDIRE	0	0	0.0%	420	0%		391	0%	5,039	0%	5,039	
2019			010	35	NATUR035	NATUR035	ALL	C3510	FORESTS	3546	FOREST LEGA041	AUDIT	0	8	0%	8	100%		6	25	407%	52	47%	97
2019			010	35	NATUR035	NATUR035	ALL	C3510	FORESTS	3546	FOREST LEGA070	IN STA	0	0	0.0%	196	0%		280	0%	2,347	0%	2,347	
2019			010	35	NATUR035	NATUR035	ALL	C3510	FORESTS	3546	FOREST LEGA080	OUT OF	0	0	0.0%	220	0%		0	3	0%	2,198	0%	2,637
2019			010	35	NATUR035	NATUR035	ALL	C3510	FORESTS	3546	FOREST LEGA999	FCLG	0	0	0.0%	0	0%		0	0	0%	0	0%	0
2019			010	35	NATUR035	NATUR035	ALL	C3510	FORESTS	3547	URBAN FORE023	HEAT E	0	0	0.0%	467	0%		1,823	5,602	307%	5,602	100%	5,602
2019			010	35	NATUR035	NATUR035	ALL	C3510	FORE															

	FUND	DEPT	DEPT NO	AGY	AGY	CAT	ACTIVITY	ACTIVITY NAME	ACCTG UNIT	CLS	CLS NAME	LY	APRIL	APRIL	actual vs	APRIL	actual vs	LY YTD	YTD ACTUAL	actual vs	YTD FY19	actual	FY19
												APRIL	ACTUAL	prior yr	ESTIMATE	estimate	ACTUAL	prior yr	ESTIMATE	estimate	APPROPRIATION		
2019			010	35	NATUR035	NATUR035	ALL	C3510	FORESTS	3564	FOREST HEAL033	LAND A	0	0	0	0	0%	0	0	0	0%	0	0
2019			010	35	NATUR035	NATUR035	ALL	C3510	FORESTS	3564	FOREST HEAL070	IN STA	0	0	0	0	0%	0	0	0	0%	0	0
2019			010	35	NATUR035	NATUR035	ALL	C3510	FORESTS	3564	FOREST HEAL080	OUT OF	0	0	0	0	0%	0	0	0	0%	0	0
2019			010	35	NATUR035	NATUR035	ALL	C3510	FORESTS	3564	FOREST HEAL999	FCLG	0	0	0	0	0%	0	0	0	0%	0	0
2019			010	35	NATUR035	NATUR035	ALL	C3510	FORESTS	3569	FOREST LAW 022	RENTP	0	0	0	0	0%	0	0	0	0%	0	0
2019			010	35	NATUR035	NATUR035	ALL	C3510	FORESTS	3569	FOREST LAW 030	EQUIPN	468	0	0	84	0%	468	0	0	0%	84	1,000
2019			010	35	NATUR035	NATUR035	ALL	C3510	FORESTS	3569	FOREST LAW 033	LAND A	0	0	0	0	0%	0	0	0	0%	0	0
2019			010	35	NATUR035	NATUR035	ALL	C3510	FORESTS	3569	FOREST LAW 039	TELECO	0	202	20	42	484%	0	202	0	417	48%	500
2019			010	35	NATUR035	NATUR035	ALL	C3510	FORESTS	3569	FOREST LAW 066	EMPLE	0	0	0	67	0%	565	260	46%	800	33%	800
2019			010	35	NATUR035	NATUR035	ALL	C3510	FORESTS	3569	FOREST LAW 070	IN STA	95	140	147%	216	65%	286	140	49%	651	22%	2,500
2019			010	35	NATUR035	NATUR035	ALL	C3510	FORESTS	3569	FOREST LAW 080	OUT OF	0	0	0	0	0%	0	0	0	0%	0	0
2019			010	35	NATUR035	NATUR035	ALL	C3510	FORESTS	3569	FOREST LAW 999	FCLG	0	0	0	0	0%	0	0	0	0%	0	0
2019			010	35	NATUR035	NATUR035	ALL	C3510	FORESTS	3570	FOREST RESC023	HEAT E	0	0	0	13	0%	150	150	100%	150	100%	150
2019			010	35	NATUR035	NATUR035	ALL	C3510	FORESTS	3570	FOREST RESC033	LAND A	0	0	0	0	0%	0	0	0	0%	0	0
2019			010	35	NATUR035	NATUR035	ALL	C3510	FORESTS	3570	FOREST RESC039	TELECO	0	0	0	83	0%	1,000	1,000	100%	1,000	100%	1,000
2019			010	35	NATUR035	NATUR035	ALL	C3510	FORESTS	3570	FOREST RESC047	OWN F	0	0	0	425	0%	5,004	2,356	47%	5,004	47%	5,100
2019			010	35	NATUR035	NATUR035	ALL	C3510	FORESTS	3570	FOREST RESC064	RET PE	0	0	0	0	0%	0	0	0	0%	0	0
2019			010	35	NATUR035	NATUR035	ALL	C3510	FORESTS	3570	FOREST RESC066	EMPLE	0	0	0	33	0%	400	120	30%	400	30%	400
2019			010	35	NATUR035	NATUR035	ALL	C3510	FORESTS	3570	FOREST RESC070	IN STA	0	50	0%	21	240%	120	50	42%	120	42%	250
2019			010	35	NATUR035	NATUR035	ALL	C3510	FORESTS	3570	FOREST RESC080	OUT OF	0	0	0	0	0%	0	0	0	0%	0	0
2019			010	35	NATUR035	NATUR035	ALL	C3510	FORESTS	3570	FOREST RESC999	FCLG	0	0	0	0	0%	0	0	0	0%	0	0
2019			010	35	NATUR035	NATUR035	ALL	C3510	FORESTS	3747	CLH TRACT M029	INTRA	0	0	0	2,208	0%	26,500	26,500	100%	26,500	100%	26,500
2019			010	35	NATUR035	NATUR035	ALL	C3510	FORESTS	3747	CLH TRACT M033	LAND A	0	0	0	0	0%	0	0	0	0%	0	0
2019			010	35	NATUR035	NATUR035	ALL	C3510	FORESTS	3747	CLH TRACT M040	INDIRE	0	0	0	77	0%	0	0	0	77%	0	928
2019			010	35	NATUR035	NATUR035	ALL	C3510	FORESTS	3747	CLH TRACT M045	PERSO	0	0	0	0	0%	0	0	0	0%	0	0
2019			010	35	NATUR035	NATUR035	ALL	C3510	FORESTS	3747	CLH TRACT M049	TRANS	0	0	0	0	0%	0	0	0	0%	0	0
2019			010	35	NATUR035	NATUR035	ALL	C3510	FORESTS	3747	CLH TRACT M070	IN STA	0	0	0	0	0%	0	0	0	0%	0	0
2019			010	35	NATUR035	NATUR035	ALL	C3510	FORESTS	3747	CLH TRACT M080	OUT OF	0	0	0	0	0%	0	0	0	0%	0	0
2019			010	35	NATUR035	NATUR035	ALL	C3510	FORESTS	3747	CLH TRACT M999	FCLG	0	0	0	0	0%	0	0	0	0%	0	0
2019			010	35	NATUR035	NATUR035	ALL	C3510	FORESTS	4122	FOREST LEGA030	EQUIPN	0	0	0	0	0%	0	0	0	0%	0	0
2019			010	35	NATUR035	NATUR035	ALL	C3510	FORESTS	4122	FOREST LEGA033	LAND A	0	0	0	0	0%	0	0	0	0%	0	0
2019			010	35	NATUR035	NATUR035	ALL	C3510	FORESTS	4122	FOREST LEGA040	INDIRE	194	0	0	0	0%	917	0	0	0%	0	0
2019			010	35	NATUR035	NATUR035	ALL	C3510	FORESTS	4122	FOREST LEGA041	AUDIT	3	0	0	0	0%	14	0	0	0%	0	0
2019			010	35	NATUR035	NATUR035	ALL	C3510	FORESTS	4122	FOREST LEGA070	IN STA	0	0	0	0	0%	0	0	0	0%	0	0
2019			010	35	NATUR035	NATUR035	ALL	C3510	FORESTS	4122	FOREST LEGA102	CONTR	0	0	0	0	0%	0	0	0	0%	0	0
2019			010	35	NATUR035	NATUR035	ALL	C3510	FORESTS	4122	FOREST LEGA999	FCLG	0	0	0	0	0%	0	0	0	0%	0	0
2019			010	35	NATUR035	NATUR035	ALL	C3510	FORESTS	4123	FOREST STEV023	HEAT E	216	0	0	3	0%	1,254	29	2%	15	197%	29
2019			010	35	NATUR035	NATUR035	ALL	C3510	FORESTS	4123	FOREST STEV040	INDIRE	32	0	0	161	0%	106	719	680%	536	134%	719
2019			010	35	NATUR035	NATUR035	ALL	C3510	FORESTS	4123	FOREST STEV041	AUDIT	1	0	0	4	1%	2	15	913%	12	123%	17
2019			010	35	NATUR035	NATUR035	ALL	C3510	FORESTS	4123	FOREST STEV047	OWN F	0	0	0	234	0%	0	2,754	0%	2,339	118%	2,807
2019			010	35	NATUR035	NATUR035	ALL	C3510	FORESTS	4123	FOREST STEV070	IN STA	0	0	0	24	0%	0	286	0%	239	120%	286
2019			010	35	NATUR035	NATUR035	ALL	C3510	FORESTS	4123	FOREST STEV102	CONTR	0	0	0	0	0%	0	0	0	0%	0	0
2019			010	35	NATUR035	NATUR035	ALL	C3510	FORESTS	4123	FOREST STEV999	FCLG	0	0	0	0	0%	0	0	0	0%	0	0
2019			010	35	NATUR035	NATUR035	ALL	C3510	FORESTS	4124	URBAN FORE023	HEAT E	551	0	0	0	0%	3,949	0	0	0%	0	0
2019			010	35	NATUR035	NATUR035	ALL	C3510	FORESTS	4124	URBAN FORE029	INTRA	5,061	16,233	321%	33,357	49%	5,061	46,130	911%	33,357	138%	52,409
2019			010	35	NATUR035	NATUR035	ALL	C3510	FORESTS	4124	URBAN FORE039	TELECO	363	392	108%	517	76%	658	1,538	234%	937	164%	1,763
2019			010	35	NATUR035	NATUR035	ALL	C3510	FORESTS	4124	URBAN FORE040	INDIRE	600	568	95%	1,940	29%	602	3,679	612%	1,945	189%	3,732
2019			010	35	NATUR035	NATUR035	ALL	C3510	FORESTS	4124	URBAN FORE041	AUDIT	9	21	238%	61	35%	9	82	912%	61	135%	124
2019			010	35	NATUR035	NATUR035	ALL	C3510	FORESTS	4124	URBAN FORE042	ADDITK	0	47	0%	345	14%	0	47	0%	3,448	1%	4,138
2019			010	35	NATUR035	NATUR035	ALL	C3510	FORESTS	4124	URBAN FORE066	EMPLE	0	0	0	13	0%	0	160	0%	133	120%	160
2019			010	35	NATUR035	NATUR035	ALL	C3510	FORESTS	4124	URBAN FORE070	IN STA	0	0	0	48	0%	685	571	83%	170	337%	571
2019			010	35	NATUR035	NATUR035	ALL	C3510	FORESTS	4124	URBAN FORE072	GRANT	0	10	0%	11	205%	0	10	0%	8	120%	10
2019			010	35	NATUR035	NATUR035	ALL	C3510	FORESTS	4124	URBAN FORE102	CONTR	0	0	0	0	0%	0	0	0	0%	0	0
2019			010	35	NATUR035	NATUR035	ALL	C3510	FORESTS	4124	URBAN FORE999	FCLG	0	0	0	0	0%	0	0	0	0%	0	0
2019			010	35	NATUR035	NATUR035	ALL	C3510	FORESTS	4125	WILDLAND FIR041	AUDIT	0	0	0	2	0%	0	0	0	17	0%	20
2019			010	35	NATUR035	NATUR035	ALL	C3510	FORESTS	4125	WILDLAND FIR075	GRANT	0	0	0	1,665	0%	0	0	0	16,650	0%	19,980
2019			010	35	NATUR035	NATUR035	ALL	C3510	FORESTS	4125	WILDLAND FIR999	FCLG	0	0	0	0	0%	0	0	0	0%	0	0
2019			010	35	NATUR035	NATUR035	ALL	C3510	FORESTS	4126	STATE FIRE A029	INTRA	26,542	0	0	0	0%	84,207	0	0	0%	0	0
2019			010	35	NATUR035	NATUR035	ALL	C3510	FORESTS	4126	STATE FIRE A040	INDIRE	11	0	0	0	0%	7,790	0	0	0%	0	0
2019			010	35	NATUR035	NATUR035	ALL	C3510	FORESTS	4126	STATE FIRE A041	AUDIT	4	0	0	0	0%	125	0	0	0%	0	0
2019			010	35	NATUR035	NATUR035	ALL	C3510	FORESTS	4126	STATE FIRE A042	ADDITK	0	0	0	0	0%	1,993	0	0	0%	0	0
2019			010	35	NATUR035	NATUR035	ALL	C3510	FORESTS	4126	STATE FIRE A070	IN STA	114	0	0	0	0%	12,927	0	0	0%	0	0
2019			010	35	NATUR035	NATUR035	ALL	C3510	FORESTS	4126	STATE FIRE A080	OUT OF	3,099	0	0	2,793	0%	3,682	3,314	90%	3,318	100%	3,318
2019			010	35	NATUR035	NATUR035	ALL	C3510	FORESTS	4126	STATE FIRE A999	FCLG	0	0	0	0	0%	0	0	0	0%	0	0
2019			010	35	NATUR035	NATUR035	ALL	C3510	FORESTS	5019	COMBINED FB022	RENTP	0	0	0	2,333	0%	0	14,628	0%	23,333	63%	28,000
2019			010	35	NATUR035	NATUR035	ALL	C3510	FORESTS	5019	COMBINED FB024	MAINT	0	0	0	0	0%	0	0	0	0%	0	0
2019			010	35	NATUR035	NATUR035	ALL	C3510	FORESTS	5019	COMBINED FB030	EQUIPN	0	0	0	125	0%	0	0	0	1,250	0%	1,500
2019			010	35	NATUR035	NATUR035	ALL	C3510	FORE														

	FUND	DEPT	DEPT NO	AGY	AGY	CAT	ACTIVITY	ACTIVITY NAME	ACCTG UNIT	CLS	CLS NAME	LY APRIL	APRIL	actual vs	APRIL	actual vs	LY YTD	YTD ACTUAL	actual vs	YTD FY19	actual	actual vs	FY19	
												ACTUAL	ACTUAL	prior yr	ESTIMATE	est.estimate	ACTUAL	est.estimate	APPROPRIATION					
2019			010	35	NATUR035	NATUR035	ALL	C3510	FORESTS	5130	ALBERT E PIL	080	OUT OF	0	0%	0%	0	0%	0%	0%	0%	0%	0	
2019			010	35	NATUR035	NATUR035	ALL	C3510	FORESTS	5130	ALBERT E PIL	999	FCLG	0	0%	0%	0	0%	0%	0%	0%	0%	0	
2019			010	35	NATUR035	NATUR035	ALL	C3510	FORESTS	5200	FOX FOREST	023	HEAT E	227	685	302%	284	241%	4,568	5,559	122%	5,723	97%	7,000
2019			010	35	NATUR035	NATUR035	ALL	C3510	FORESTS	5200	FOX FOREST	029	INTRA-	0	0%	0%	1,558	0%	18,700	18,700	100%	18,700	100%	18,700
2019			010	35	NATUR035	NATUR035	ALL	C3510	FORESTS	5200	FOX FOREST	030	EQUIP	0	0%	0%	250	0%	305	0	0%	3,000	0%	3,000
2019			010	35	NATUR035	NATUR035	ALL	C3510	FORESTS	5200	FOX FOREST	033	LAND A	0	0%	0%	0	0%	0	0	0%	0	0%	0
2019			010	35	NATUR035	NATUR035	ALL	C3510	FORESTS	5200	FOX FOREST	039	TELECO	0	56	0%	58	95%	481	491	102%	526	93%	700
2019			010	35	NATUR035	NATUR035	ALL	C3510	FORESTS	5200	FOX FOREST	040	INDIRE	0	0%	0%	300	0%	0	0	0%	2,999	0%	3,599
2019			010	35	NATUR035	NATUR035	ALL	C3510	FORESTS	5200	FOX FOREST	049	TRANS	0	0%	0%	0	0%	0	0	0%	0	0%	0
2019			010	35	NATUR035	NATUR035	ALL	C3510	FORESTS	5200	FOX FOREST	054	TRUST	80	0	0%	138	0%	3,913	2,882	74%	6,764	43%	10,000
2019			010	35	NATUR035	NATUR035	ALL	C3510	FORESTS	5200	FOX FOREST	066	EMPLO	0	0%	0%	33	0%	210	60	23%	295	20%	400
2019			010	35	NATUR035	NATUR035	ALL	C3510	FORESTS	5200	FOX FOREST	070	IN STA	0	0%	0%	142	0%	206	620	301%	1,018	61%	1,700
2019			010	35	NATUR035	NATUR035	ALL	C3510	FORESTS	5200	FOX FOREST	080	OUT OF	0	0%	0%	42	0%	0	0	0%	417	0%	500
2019			010	35	NATUR035	NATUR035	ALL	C3510	FORESTS	5200	FOX FOREST	999	FCLG	0	0%	0%	0	0%	0	0	0%	0	0%	0
2019			010	35	NATUR035	NATUR035	ALL	C3510	FORESTS	5300	STONE ESTAT	022	RENTS	0	0%	0%	0	0%	0	0	0%	0	0%	0
2019			010	35	NATUR035	NATUR035	ALL	C3510	FORESTS	5300	STONE ESTAT	023	HEAT E	0	52	0%	583	9%	7,000	7,000	100%	7,000	100%	7,000
2019			010	35	NATUR035	NATUR035	ALL	C3510	FORESTS	5300	STONE ESTAT	029	INTRA-	26,510	31,235	118%	27,293	114%	87,489	89,458	102%	90,072	99%	115,730
2019			010	35	NATUR035	NATUR035	ALL	C3510	FORESTS	5300	STONE ESTAT	030	EQUIP	0	0%	0%	956	0%	6,538	2,875	44%	11,475	25%	11,475
2019			010	35	NATUR035	NATUR035	ALL	C3510	FORESTS	5300	STONE ESTAT	033	LAND A	0	0%	0%	0	0%	0	0	0%	0	0%	0
2019			010	35	NATUR035	NATUR035	ALL	C3510	FORESTS	5300	STONE ESTAT	039	TELECO	164	257	157%	222	116%	856	1,703	199%	1,163	146%	1,750
2019			010	35	NATUR035	NATUR035	ALL	C3510	FORESTS	5300	STONE ESTAT	040	INDIRE	0	0%	0%	1,065	0%	0	0	0%	10,646	0%	12,775
2019			010	35	NATUR035	NATUR035	ALL	C3510	FORESTS	5300	STONE ESTAT	047	OWN F	609	499	82%	1,213	41%	10,107	10,968	109%	20,127	54%	26,628
2019			010	35	NATUR035	NATUR035	ALL	C3510	FORESTS	5300	STONE ESTAT	048	CONTR	0	80	0%	833	10%	10,000	6,112	61%	10,000	61%	10,000
2019			010	35	NATUR035	NATUR035	ALL	C3510	FORESTS	5300	STONE ESTAT	049	TRANS	0	0%	0%	0	0%	0	0	0%	0	0%	0
2019			010	35	NATUR035	NATUR035	ALL	C3510	FORESTS	5300	STONE ESTAT	054	TRUST	0	307	0%	1,007	30%	12,007	2,249	19%	10,489	21%	12,085
2019			010	35	NATUR035	NATUR035	ALL	C3510	FORESTS	5300	STONE ESTAT	057	BOOKS	0	0%	0%	0	0%	0	0	0%	0	0%	0
2019			010	35	NATUR035	NATUR035	ALL	C3510	FORESTS	5300	STONE ESTAT	064	RET PE	0	0%	0%	0	0%	0	0	0%	0	0%	0
2019			010	35	NATUR035	NATUR035	ALL	C3510	FORESTS	5300	STONE ESTAT	066	EMPLO	0	0%	0%	25	0%	20	275	1,375%	300	92%	300
2019			010	35	NATUR035	NATUR035	ALL	C3510	FORESTS	5300	STONE ESTAT	070	IN STA	0	0%	0%	208	0%	1,132	878	78%	1,913	46%	2,500
2019			010	35	NATUR035	NATUR035	ALL	C3510	FORESTS	5300	STONE ESTAT	073	GRANT	0	0%	0%	0	0%	0	0	0%	0	0%	0
2019			010	35	NATUR035	NATUR035	ALL	C3510	FORESTS	5300	STONE ESTAT	080	OUT OF	0	0%	0%	0	0%	0	0	0%	0	0%	0
2019			010	35	NATUR035	NATUR035	ALL	C3510	FORESTS	5300	STONE ESTAT	102	CONTR	0	0%	0%	0	0%	0	0	0%	0	0%	0
2019			010	35	NATUR035	NATUR035	ALL	C3510	FORESTS	5300	STONE ESTAT	999	FCLG	0	0%	0%	0	0%	0	0	0%	0	0%	0
2019			010	35	NATUR035	NATUR035	ALL	C3510	FORESTS	5898	USDA-STATE	1030	EQUIP	0	0%	0%	0	0%	0	0	0%	0	0%	0
2019			010	35	NATUR035	NATUR035	ALL	C3510	FORESTS	5898	USDA-STATE	1040	INDIRE	0	0%	0%	0	0%	0	0	0%	0	0%	0
2019			010	35	NATUR035	NATUR035	ALL	C3510	FORESTS	5898	USDA-STATE	1041	AUDIT	0	0%	0%	0	0%	0	0	0%	0	0%	0
2019			010	35	NATUR035	NATUR035	ALL	C3510	FORESTS	5898	USDA-STATE	1070	IN STA	0	0%	0%	0	0%	0	0	0%	0	0%	0
2019			010	35	NATUR035	NATUR035	ALL	C3510	FORESTS	5898	USDA-STATE	1103	CONTR	0	0%	0%	0	0%	0	0	0%	0	0%	0
2019			010	35	NATUR035	NATUR035	ALL	C3510	FORESTS	5898	USDA-STATE	999	FCLG	0	0%	0%	0	0%	0	0	0%	0	0%	0
2019			010	35	NATUR035	NATUR035	ALL	C3510	FORESTS	7200	FOREST IMPR	022	RENTS	0	0%	0%	0	0%	0	0	0%	0	0%	0
2019			010	35	NATUR035	NATUR035	ALL	C3510	FORESTS	7200	FOREST IMPR	033	LAND A	0	0%	0%	10,708	0%	0	0	0%	107,083	0%	128,500
2019			010	35	NATUR035	NATUR035	ALL	C3510	FORESTS	7200	FOREST IMPR	070	IN STA	0	0%	0%	0	0%	0	0	0%	0	0%	0
2019			010	35	NATUR035	NATUR035	ALL	C3510	FORESTS	7200	FOREST IMPR	080	OUT OF	0	0%	0%	0	0%	0	0	0%	0	0%	0
2019			010	35	NATUR035	NATUR035	ALL	C3510	FORESTS	7200	FOREST IMPR	102	CONTR	0	0%	0%	0	0%	0	0	0%	0	0%	0
2019			010	35	NATUR035	NATUR035	ALL	C3510	FORESTS	7200	FOREST IMPR	999	FCLG	0	0%	0%	0	0%	0	0	0%	0	0%	0
2019			010	35	NATUR035	NATUR035	ALL	C3510	FORESTS	7871	FOREST CON	022	RENTS	49	45	91%	59	76%	487	446	92%	583	77%	700
2019			010	35	NATUR035	NATUR035	ALL	C3510	FORESTS	7871	FOREST CON	023	HEAT E	1,665	1,388	83%	2,007	69%	8,621	8,509	99%	10,392	82%	12,000
2019			010	35	NATUR035	NATUR035	ALL	C3510	FORESTS	7871	FOREST CON	024	MAINT	0	0%	0%	0	0%	0	0	0%	0	0%	0
2019			010	35	NATUR035	NATUR035	ALL	C3510	FORESTS	7871	FOREST CON	033	LAND A	0	0%	0%	0	0%	0	0	0%	0	0%	0
2019			010	35	NATUR035	NATUR035	ALL	C3510	FORESTS	7871	FOREST CON	039	TELECO	289	446	155%	289	155%	7,318	4,067	56%	7,318	56%	9,000
2019			010	35	NATUR035	NATUR035	ALL	C3510	FORESTS	7871	FOREST CON	040	INDIRE	0	0%	0%	297	0%	0	0	0%	2,969	0%	3,563
2019			010	35	NATUR035	NATUR035	ALL	C3510	FORESTS	7871	FOREST CON	048	CONTR	806	660	82%	1,298	51%	7,545	7,812	104%	12,144	64%	15,420
2019			010	35	NATUR035	NATUR035	ALL	C3510	FORESTS	7871	FOREST CON	064	RET PE	0	0%	0%	0	0%	0	0	0%	0	0%	0
2019			010	35	NATUR035	NATUR035	ALL	C3510	FORESTS	7871	FOREST CON	070	IN STA	0	0%	0%	0	0%	0	0	0%	0	0%	0
2019			010	35	NATUR035	NATUR035	ALL	C3510	FORESTS	7871	FOREST CON	080	OUT OF	0	0%	0%	0	0%	0	0	0%	0	0%	0
2019			010	35	NATUR035	NATUR035	ALL	C3510	FORESTS	7871	FOREST CON	999	FCLG	0	0%	0%	0	0%	0	0	0%	0	0%	0
2019			010	35	NATUR035	NATUR035	ALL	C3510	FORESTS	8071	MINING PERM	030	EQUIP	0	0%	0%	208	0%	0	0	0%	2,083	0%	2,500
2019			010	35	NATUR035	NATUR035	ALL	C3510	FORESTS	8071	MINING PERM	033	LAND A	0	0%	0%	0	0%	0	0	0%	0	0%	0
2019			010	35	NATUR035	NATUR035	ALL	C3510	FORESTS	8071	MINING PERM	070	IN STA	0	0%	0%	0	0%	0	0	0%	0	0%	0
2019			010	35	NATUR035	NATUR035	ALL	C3510	FORESTS	8071	MINING PERM	080	OUT OF	0	0%	0%	0	0%	0	0	0%	0	0%	0
2019			010	35	NATUR035	NATUR035	ALL	C3510	FORESTS	8071	MINING PERM	999	FCLG	0	0%	0%	0	0%	0	0	0%	0	0%	0
2019			010	35	NATUR035	NATUR035	ALL	C3510	FORESTS	8278	BEAR BROOK	022	RENTS	40	40	100%	42	96%	400	360	90%	417	86%	500
2019			010	35	NATUR035	NATUR035	ALL	C3510	FORESTS	8278	BEAR BROOK	023	HEAT E	713	1,422	199%	753	189%	8,646	9,699	112%	9,127	106%	11,000
2019			010	35	NATUR035	NATUR035	ALL	C3510	FORESTS	8278	BEAR BROOK	030	EQUIP	0	0%	0%	0	0%	0	0	0%	0	0%	0
2019			010	35	NATUR035	NATUR035	ALL	C3510	FORESTS	8278	BEAR BROOK	048	CONTR	0	0%	0%	472	0%	2,342	1,903	81%	5,659	34%	5,659
2019	</																							

	FUND	DEPT	DEPT NO	AGY	AGY	CAT	ACTIVITY	ACTIVITY NAME	ACCTG UNIT	ACCTG UNIT NAME	CLS	CLS	LY APRIL	APRIL	actual vs	APRIL	actual vs	LY YTD	YTD ACTUAL	actual vs	YTD FY19	actual	FY19	
													ACTUAL	ACTUAL	prior yr	ESTIMATE	vs.estimate	ACTUAL	prior yr	ESTIMATE	vs.estimate	APPROPRIATION		
2019			010	35	NATUR035	NATUR035	ALL	C3515	PARKS AN	3320	CZM GRANT N	103	CONTR	0	0	0%	0	0%	0	0%	0	0%	0	
2019			010	35	NATUR035	NATUR035	ALL	C3515	PARKS AN	3344	STATE PARK	0330	EQUIP	0	0	0%	0	0%	0	0%	0	0%	0	
2019			010	35	NATUR035	NATUR035	ALL	C3515	PARKS AN	3344	STATE PARK	0999	FCLG	0	0	0%	0	0%	0	0%	0	0%	0	
2019			010	35	NATUR035	NATUR035	ALL	C3515	PARKS AN	3414	TRAILS ADMIN	022	RENTE	0	50	0%	2,583	2%	500	450	90%	23,846	2%	31,000
2019			010	35	NATUR035	NATUR035	ALL	C3515	PARKS AN	3414	TRAILS ADMIN	023	HEAT E	0	15	0%	417	4%	458	136	30%	4,691	3%	5,000
2019			010	35	NATUR035	NATUR035	ALL	C3515	PARKS AN	3414	TRAILS ADMIN	024	MAINT	0	0	0%	0	0%	0	0%	0	0%	0	
2019			010	35	NATUR035	NATUR035	ALL	C3515	PARKS AN	3414	TRAILS ADMIN	026	ORGAN	300	0	0%	300	0%	300	0%	300	0%	800	
2019			010	35	NATUR035	NATUR035	ALL	C3515	PARKS AN	3414	TRAILS ADMIN	027	TRANS	0	0	0%	1,648	0%	8,931	9,859	110%	10,210	97%	19,774
2019			010	35	NATUR035	NATUR035	ALL	C3515	PARKS AN	3414	TRAILS ADMIN	029	INTRA	0	0	0%	0	0%	0	0%	0	0%	0	
2019			010	35	NATUR035	NATUR035	ALL	C3515	PARKS AN	3414	TRAILS ADMIN	030	EQUIP	0	0	0%	2,226	0%	0	0%	22,263	0%	26,716	
2019			010	35	NATUR035	NATUR035	ALL	C3515	PARKS AN	3414	TRAILS ADMIN	033	LAND A	0	0	0%	0	0%	0	0%	0	0%	0	
2019			010	35	NATUR035	NATUR035	ALL	C3515	PARKS AN	3414	TRAILS ADMIN	034	CAPITA	0	0	0%	0	0%	0	0%	0	0%	0	
2019			010	35	NATUR035	NATUR035	ALL	C3515	PARKS AN	3414	TRAILS ADMIN	039	TELECO	41	0	0%	41	0%	1,000	1,000	100%	1,000	100%	1,000
2019			010	35	NATUR035	NATUR035	ALL	C3515	PARKS AN	3414	TRAILS ADMIN	040	INDIRE	0	0	0%	0	0%	0	0%	0	0%	0	
2019			010	35	NATUR035	NATUR035	ALL	C3515	PARKS AN	3414	TRAILS ADMIN	042	ADDITK	10,535	14,876	141%	12,912	115%	30,500	48,380	159%	37,382	129%	48,380
2019			010	35	NATUR035	NATUR035	ALL	C3515	PARKS AN	3414	TRAILS ADMIN	044	DEBT S	0	0	0%	0	0%	0	0%	0	0%	0	
2019			010	35	NATUR035	NATUR035	ALL	C3515	PARKS AN	3414	TRAILS ADMIN	047	OWN F	0	0	0%	0	0%	0	0%	0	0%	0	
2019			010	35	NATUR035	NATUR035	ALL	C3515	PARKS AN	3414	TRAILS ADMIN	048	CONTR	0	0	0%	0	0%	0	0%	0	0%	0	
2019			010	35	NATUR035	NATUR035	ALL	C3515	PARKS AN	3414	TRAILS ADMIN	049	TRANS	0	0	0%	17	0%	0	0%	167	0%	200	
2019			010	35	NATUR035	NATUR035	ALL	C3515	PARKS AN	3414	TRAILS ADMIN	061	UNEMF	0	0	0%	0	0%	0	0%	0	0%	0	
2019			010	35	NATUR035	NATUR035	ALL	C3515	PARKS AN	3414	TRAILS ADMIN	062	WORKF	0	0	0%	0	0%	0	0%	0	0%	0	
2019			010	35	NATUR035	NATUR035	ALL	C3515	PARKS AN	3414	TRAILS ADMIN	064	RET PE	0	0	0%	0	0%	0	0%	0	0%	0	
2019			010	35	NATUR035	NATUR035	ALL	C3515	PARKS AN	3414	TRAILS ADMIN	069	PROMC	0	0	0%	0	0%	0	0%	0	0%	0	
2019			010	35	NATUR035	NATUR035	ALL	C3515	PARKS AN	3414	TRAILS ADMIN	070	IN STA	295	0	0%	413	0%	1,181	2,272	192%	1,655	137%	2,500
2019			010	35	NATUR035	NATUR035	ALL	C3515	PARKS AN	3414	TRAILS ADMIN	080	OUT OF	0	0	0%	42	0%	0	0%	417	0%	500	
2019			010	35	NATUR035	NATUR035	ALL	C3515	PARKS AN	3414	TRAILS ADMIN	102	CONTR	0	0	0%	0	0%	0	0%	0	0%	0	
2019			010	35	NATUR035	NATUR035	ALL	C3515	PARKS AN	3414	TRAILS ADMIN	999	FCLG	0	0	0%	0	0%	0	0%	0	0%	0	
2019			010	35	NATUR035	NATUR035	ALL	C3515	PARKS AN	3415	CONN. LAKES	022	RENTE	0	8,088	0%	4,167	194%	22,873	50,000	219%	40,648	123%	50,000
2019			010	35	NATUR035	NATUR035	ALL	C3515	PARKS AN	3415	CONN. LAKES	033	LAND A	0	0	0%	0	0%	0	0%	0	0%	0	
2019			010	35	NATUR035	NATUR035	ALL	C3515	PARKS AN	3415	CONN. LAKES	047	OWN F	0	0	0%	667	0%	0	0%	6,667	0%	8,000	
2019			010	35	NATUR035	NATUR035	ALL	C3515	PARKS AN	3415	CONN. LAKES	048	CONTR	0	0	0%	0	0%	0	0%	0	0%	0	
2019			010	35	NATUR035	NATUR035	ALL	C3515	PARKS AN	3415	CONN. LAKES	070	IN STA	0	0	0%	0	0%	0	0%	0	0%	0	
2019			010	35	NATUR035	NATUR035	ALL	C3515	PARKS AN	3415	CONN. LAKES	080	OUT OF	0	0	0%	0	0%	0	0%	0	0%	0	
2019			010	35	NATUR035	NATUR035	ALL	C3515	PARKS AN	3415	CONN. LAKES	999	FCLG	0	0	0%	0	0%	0	0%	0	0%	0	
2019			010	35	NATUR035	NATUR035	ALL	C3515	PARKS AN	3462	OCT 2005 FLO	033	LAND A	0	0	0%	0	0%	0	0%	0	0%	0	
2019			010	35	NATUR035	NATUR035	ALL	C3515	PARKS AN	3462	OCT 2005 FLO	048	CONTR	0	0	0%	0	0%	0	0%	0	0%	0	
2019			010	35	NATUR035	NATUR035	ALL	C3515	PARKS AN	3462	OCT 2005 FLO	070	IN STA	0	0	0%	0	0%	0	0%	0	0%	0	
2019			010	35	NATUR035	NATUR035	ALL	C3515	PARKS AN	3462	OCT 2005 FLO	072	GRANT	0	0	0%	0	0%	0	0%	0	0%	0	
2019			010	35	NATUR035	NATUR035	ALL	C3515	PARKS AN	3462	OCT 2005 FLO	080	OUT OF	0	0	0%	0	0%	0	0%	0	0%	0	
2019			010	35	NATUR035	NATUR035	ALL	C3515	PARKS AN	3462	OCT 2005 FLO	999	FCLG	0	0	0%	0	0%	0	0%	0	0%	0	
2019			010	35	NATUR035	NATUR035	ALL	C3515	PARKS AN	3463	MAY 2006 FLO	033	LAND A	0	0	0%	0	0%	0	0%	0	0%	0	
2019			010	35	NATUR035	NATUR035	ALL	C3515	PARKS AN	3463	MAY 2006 FLO	047	OWN F	0	0	0%	0	0%	0	0%	0	0%	0	
2019			010	35	NATUR035	NATUR035	ALL	C3515	PARKS AN	3463	MAY 2006 FLO	070	IN STA	0	0	0%	0	0%	0	0%	0	0%	0	
2019			010	35	NATUR035	NATUR035	ALL	C3515	PARKS AN	3463	MAY 2006 FLO	072	GRANT	0	0	0%	0	0%	0	0%	0	0%	0	
2019			010	35	NATUR035	NATUR035	ALL	C3515	PARKS AN	3463	MAY 2006 FLO	080	OUT OF	0	0	0%	0	0%	0	0%	0	0%	0	
2019			010	35	NATUR035	NATUR035	ALL	C3515	PARKS AN	3463	MAY 2006 FLO	999	FCLG	0	0	0%	0	0%	0	0%	0	0%	0	
2019			010	35	NATUR035	NATUR035	ALL	C3515	PARKS AN	3470	2007 STORM	033	LAND A	0	0	0%	0	0%	0	0%	0	0%	0	
2019			010	35	NATUR035	NATUR035	ALL	C3515	PARKS AN	3470	2007 STORM	070	IN STA	0	0	0%	0	0%	0	0%	0	0%	0	
2019			010	35	NATUR035	NATUR035	ALL	C3515	PARKS AN	3470	2007 STORM	072	GRANT	0	0	0%	0	0%	0	0%	0	0%	0	
2019			010	35	NATUR035	NATUR035	ALL	C3515	PARKS AN	3470	2007 STORM	080	OUT OF	0	0	0%	0	0%	0	0%	0	0%	0	
2019			010	35	NATUR035	NATUR035	ALL	C3515	PARKS AN	3470	2007 STORM	1103	CONTR	0	0	0%	0	0%	0	0%	0	0%	0	
2019			010	35	NATUR035	NATUR035	ALL	C3515	PARKS AN	3470	2007 STORM	999	FCLG	0	0	0%	0	0%	0	0%	0	0%	0	
2019			010	35	NATUR035	NATUR035	ALL	C3515	PARKS AN	3484	GRANTS IN AI	033	LAND A	0	0	0%	0	0%	0	0%	0	0%	0	
2019			010	35	NATUR035	NATUR035	ALL	C3515	PARKS AN	3484	GRANTS IN AI	075	GRANT	0	0	0%	80,111	0%	25,482	600,318	2,356%	864,433	69%	961,330
2019			010	35	NATUR035	NATUR035	ALL	C3515	PARKS AN	3484	GRANTS IN AI	080	OUT OF	0	0	0%	0	0%	0	0%	0	0%	0	
2019			010	35	NATUR035	NATUR035	ALL	C3515	PARKS AN	3484	GRANTS IN AI	999	FCLG	0	0	0%	0	0%	0	0%	0	0%	0	
2019			010	35	NATUR035	NATUR035	ALL	C3515	PARKS AN	3486	GRANT IN AID	033	LAND A	0	0	0%	0	0%	0	0%	0	0%	0	
2019			010	35	NATUR035	NATUR035	ALL	C3515	PARKS AN	3486	GRANT IN AID	070	IN STA	0	0	0%	0	0%	0	0%	0	0%	0	
2019			010	35	NATUR035	NATUR035	ALL	C3515	PARKS AN	3486	GRANT IN AID	075	GRANT	0	2,000	0%	36,391	5%	247,802	278,734	112%	397,109	70%	436,691
2019			010	35	NATUR035	NATUR035	ALL	C3515	PARKS AN	3486	GRANT IN AID	080	OUT OF	0	0	0%	0	0%	0	0%	0	0%	0	
2019			010	35	NATUR035	NATUR035	ALL	C3515	PARKS AN	3486	GRANT IN AID	102	CONTR	0	0	0%	0	0%	0	0%	0	0%	0	
2019			010	35	NATUR035	NATUR035	ALL	C3515	PARKS AN	3486	GRANT IN AID	999	FCLG	0	0	0%	0	0%	0	0%	0	0%	0	
2019			010	35	NATUR035	NATUR035	ALL	C3515	PARKS AN	3488	GRANT IN AID	033	LAND A	0	0	0%	0	0%	0	0%	0	0%	0	
2019			010	35	NATUR035	NATUR035	ALL	C3515	PARKS AN	3488	GRANT IN AID	070	IN STA	0	0	0%	0	0%	0	0%	0	0%	0	
2019			010	35	NATUR035	NATUR035	ALL	C3515	PARKS AN	3488	GRANT IN AID	075	GRANT	0	0	0%	13,260	0%	26,089	0	152,206	0%	159,119	
2019			010	35	NATUR035	NATUR035	ALL	C3515	PARKS AN	3488	GRANT IN AID	080	OUT OF	0	0	0%	0	0%	0	0%	0	0%	0	
2019			010	35	NATUR035	NATUR035	ALL	C3515	PARKS AN	3488	GRANT IN AID	102	CONTR	0	0	0%	0	0%	0	0%	0	0%	0	
2019			010	35	NATUR035	NATUR035	ALL	C3515	PARKS AN	3488	GRANT IN AID	999	FCLG	0</										

	FUND	DEPT	DEPT NO	AGY	AGY	CAT	ACTIVITY	ACTIVITY NAME	ACCTG UNIT	ACCTG UNIT NAME	CLS	CLS NAME	LY APRIL		APRIL		actual vs		APRIL ESTIMATE	actual vs.		LY YTD ACTUAL	YTD ACTUAL	actual vs		YTD FY19 ESTIMATE	actual vs.		FY19 APPROPRIATION
													ACTUAL	%	ACTUAL	%	est.	%		est.	%			est.	%		est.	%	
2019			010	35	NATUR	035	NATUR	ALL	C3515	PARKS AN	3562	TRAIL ACQUIS	022	RENTS	0	0	-46,965	0%	16,800	-280%	15,620	30,720	197%	200,822	15%	201,600	0%	201,600	
2019			010	35	NATUR	035	NATUR	ALL	C3515	PARKS AN	3562	TRAIL ACQUIS	030	EQUIP	0	0	0	0%	29,162	0%	0	0	0%	291,621	0%	349,945	0%	349,945	
2019			010	35	NATUR	035	NATUR	ALL	C3515	PARKS AN	3562	TRAIL ACQUIS	033	LAND A	0	0	0	0%	12,671	0%	0	0	0%	126,706	0%	152,048	0%	152,048	
2019			010	35	NATUR	035	NATUR	ALL	C3515	PARKS AN	3562	TRAIL ACQUIS	070	IN STA	0	0	0	0%	0	0%	0	0	0%	0	0%	0	0%	0	
2019			010	35	NATUR	035	NATUR	ALL	C3515	PARKS AN	3562	TRAIL ACQUIS	075	GRANT	0	0	0	0%	0	0%	0	0	0%	0	0%	0	0%	0	
2019			010	35	NATUR	035	NATUR	ALL	C3515	PARKS AN	3562	TRAIL ACQUIS	080	OUT OF	0	0	0	0%	0	0%	0	0	0%	0	0%	0	0%	0	
2019			010	35	NATUR	035	NATUR	ALL	C3515	PARKS AN	3562	TRAIL ACQUIS	102	CONTR	0	0	0	0%	0	0%	0	0	0%	0	0%	0	0%	0	
2019			010	35	NATUR	035	NATUR	ALL	C3515	PARKS AN	3562	TRAIL ACQUIS	999	FCLG	0	0	0	0%	0	0%	0	0	0%	0	0%	0	0%	0	
2019			010	35	NATUR	035	NATUR	ALL	C3515	PARKS AN	3701	PARKS ADMIN	022	RENTS	0	50	0	0%	125	40%	500	450	90%	1,154	99%	1,500	0%	1,500	
2019			010	35	NATUR	035	NATUR	ALL	C3515	PARKS AN	3701	PARKS ADMIN	024	MAINT	0	0	0	0%	0	0%	0	0	0%	0	0%	0	0%	0	
2019			010	35	NATUR	035	NATUR	ALL	C3515	PARKS AN	3701	PARKS ADMIN	026	ORGAN	0	135	0	0%	958	14%	6,379	9,607	151%	7,784	123%	11,500	0%	11,500	
2019			010	35	NATUR	035	NATUR	ALL	C3515	PARKS AN	3701	PARKS ADMIN	027	TRANS	0	0	0	0%	29,956	0%	112,473	122,491	109%	129,179	95%	359,469	0%	359,469	
2019			010	35	NATUR	035	NATUR	ALL	C3515	PARKS AN	3701	PARKS ADMIN	029	INTRA-	47,741	49,582	104%	47,122	105%	123,625	140,668	114%	122,021	115%	160,000	0%	160,000		
2019			010	35	NATUR	035	NATUR	ALL	C3515	PARKS AN	3701	PARKS ADMIN	030	EQUIP	0	993	0	0%	464	214%	823	3,484	423%	3,737	93%	5,570	0%	5,570	
2019			010	35	NATUR	035	NATUR	ALL	C3515	PARKS AN	3701	PARKS ADMIN	033	LAND A	0	0	0	0%	1,667	0%	0	0	0%	16,667	0%	20,000	0%	20,000	
2019			010	35	NATUR	035	NATUR	ALL	C3515	PARKS AN	3701	PARKS ADMIN	038	TECHN	0	0	0	0%	0	0%	0	0	0%	0	0%	0	0%	0	
2019			010	35	NATUR	035	NATUR	ALL	C3515	PARKS AN	3701	PARKS ADMIN	039	TELECO	2,036	1,314	65%	2,987	44%	9,512	12,581	132%	13,959	90%	17,627	0%	17,627		
2019			010	35	NATUR	035	NATUR	ALL	C3515	PARKS AN	3701	PARKS ADMIN	040	INDIRE	0	0	0	0%	4,167	0%	0	0	0%	41,667	0%	50,000	0%	50,000	
2019			010	35	NATUR	035	NATUR	ALL	C3515	PARKS AN	3701	PARKS ADMIN	042	ADDITI	11,201	18,479	165%	14,656	126%	32,300	52,531	163%	42,265	124%	54,860	0%	54,860		
2019			010	35	NATUR	035	NATUR	ALL	C3515	PARKS AN	3701	PARKS ADMIN	044	DEBT S	0	0	0	0%	0	0%	0	0	0%	0	0%	0	0%	0	
2019			010	35	NATUR	035	NATUR	ALL	C3515	PARKS AN	3701	PARKS ADMIN	048	CONTR	0	0	0	0%	0	0%	0	0	0%	0	0%	0	0%	0	
2019			010	35	NATUR	035	NATUR	ALL	C3515	PARKS AN	3701	PARKS ADMIN	049	TRANS	0	0	0	0%	67	0%	0	0	0%	667	0%	800	0%	800	
2019			010	35	NATUR	035	NATUR	ALL	C3515	PARKS AN	3701	PARKS ADMIN	057	BOOKS	0	0	0	0%	0	0%	0	0	0%	0	0%	0	0%	0	
2019			010	35	NATUR	035	NATUR	ALL	C3515	PARKS AN	3701	PARKS ADMIN	064	RET PE	0	0	0	0%	0	0%	0	0	0%	0	0%	0	0%	0	
2019			010	35	NATUR	035	NATUR	ALL	C3515	PARKS AN	3701	PARKS ADMIN	066	EMPLO	0	475	0	0%	139	341%	705	1,445	205%	237	611%	1,671	0%	1,671	
2019			010	35	NATUR	035	NATUR	ALL	C3515	PARKS AN	3701	PARKS ADMIN	069	PROMC	5,487	8,595	157%	45,369	19%	15,670	193,136	1,233%	129,566	149%	298,000	0%	298,000		
2019			010	35	NATUR	035	NATUR	ALL	C3515	PARKS AN	3701	PARKS ADMIN	070	IN STA	61	214	352%	105	204%	4,007	3,538	88%	6,932	51%	8,355	0%	8,355		
2019			010	35	NATUR	035	NATUR	ALL	C3515	PARKS AN	3701	PARKS ADMIN	080	OUT OF	1,383	432	31%	1,224	35%	9,506	5,646	59%	8,413	67%	9,906	0%	9,906		
2019			010	35	NATUR	035	NATUR	ALL	C3515	PARKS AN	3701	PARKS ADMIN	102	CONTR	4,420	0	0%	12,042	0%	57,695	94,369	164%	157,184	60%	324,027	0%	324,027		
2019			010	35	NATUR	035	NATUR	ALL	C3515	PARKS AN	3701	PARKS ADMIN	103	CONTR	0	0	0	0%	0	0%	0	0	0%	0	0%	0	0%	0	
2019			010	35	NATUR	035	NATUR	ALL	C3515	PARKS AN	3701	PARKS ADMIN	999	FCLG	0	0	0	0%	0	0%	0	0	0%	0	0%	0	0%	0	
2019			010	35	NATUR	035	NATUR	ALL	C3515	PARKS AN	3702	STATE PARKS	033	LAND A	0	0	0	0%	0	0%	0	0	0%	0	0%	0	0%	0	
2019			010	35	NATUR	035	NATUR	ALL	C3515	PARKS AN	3702	STATE PARKS	047	OWN F	0	0	0	0%	0	0%	0	0	0%	0	0%	0	0%	0	
2019			010	35	NATUR	035	NATUR	ALL	C3515	PARKS AN	3702	STATE PARKS	070	IN STA	0	0	0	0%	0	0%	0	0	0%	0	0%	0	0%	0	
2019			010	35	NATUR	035	NATUR	ALL	C3515	PARKS AN	3702	STATE PARKS	080	OUT OF	0	0	0	0%	0	0%	0	0	0%	0	0%	0	0%	0	
2019			010	35	NATUR	035	NATUR	ALL	C3515	PARKS AN	3702	STATE PARKS	103	CONTR	0	0	0	0%	0	0%	0	0	0%	0	0%	0	0%	0	
2019			010	35	NATUR	035	NATUR	ALL	C3515	PARKS AN	3702	STATE PARKS	999	FCLG	0	0	0	0%	0	0%	0	0	0%	0	0%	0	0%	0	
2019			010	35	NATUR	035	NATUR	ALL	C3515	PARKS AN	3703	CANNON MOL	022	RENTS	185,991	185,654	100%	221,803	84%	659,796	782,278	119%	655,466	119%	786,559	0%	786,559		
2019			010	35	NATUR	035	NATUR	ALL	C3515	PARKS AN	3703	CANNON MOL	023	HEAT E	72,366	24,404	34%	91,399	27%	831,522	1,012,438	122%	1,050,213	96%	1,100,000	0%	1,100,000		
2019			010	35	NATUR	035	NATUR	ALL	C3515	PARKS AN	3703	CANNON MOL	024	MAINT	-2,756	6,612	0%	17,261	38%	138,770	141,188	102%	191,289	74%	207,131	0%	207,131		
2019			010	35	NATUR	035	NATUR	ALL	C3515	PARKS AN	3703	CANNON MOL	026	ORGAN	3,002	0	0%	7,038	0%	31,776	73,411	231%	74,500	99%	74,500	0%	74,500		
2019			010	35	NATUR	035	NATUR	ALL	C3515	PARKS AN	3703	CANNON MOL	027	TRANS	0	0	0	0%	12,800	0%	88,473	95,657	108%	90,174	106%	153,605	0%	153,605	
2019			010	35	NATUR	035	NATUR	ALL	C3515	PARKS AN	3703	CANNON MOL	029	INTRA-	0	0	0	0%	0	0%	0	0	0%	0	0%	0	0%	0	
2019			010	35	NATUR	035	NATUR	ALL	C3515	PARKS AN	3703	CANNON MOL	030	EQUIP	1,786	1,300	73%	3,491	37%	50,929	20,374	40%	99,530	20%	105,000	0%	105,000		
2019			010	35	NATUR	035	NATUR	ALL	C3515	PARKS AN	3703	CANNON MOL	033	LAND A	0	0	0	0%	0	0%	0	0	0%	0	0%	0	0%	0	
2019			010	35	NATUR	035	NATUR	ALL	C3515	PARKS AN	3703	CANNON MOL	038	TECHN	0	0	0	0%	0	0%	0	0	0%	0	0%	0	0%	0	
2019			010	35	NATUR	035	NATUR	ALL	C3515	PARKS AN	3703	CANNON MOL	039	TELECO	3,417	3,057	89%	3,417	89%	26,312	27,100	103%	26,312	103%	27,100	0%	27,100		
2019			010	35	NATUR	035	NATUR	ALL	C3515	PARKS AN	3703	CANNON MOL	042	ADDITI	22,303	0	0%	22,562	103%	58,718	60,258	103%	59,401	101%	60,258	0%	60,258		
2019			010	35	NATUR	035	NATUR	ALL	C3515	PARKS AN	3703	CANNON MOL	043	DEBT S	0	0	0	0%	0	0%	0	0	0%	0	0%	0	0%	0	
2019			010	35	NATUR	035	NATUR	ALL	C3515	PARKS AN	3703	CANNON MOL	044	DEBT S	12,123	0	0%	13,168	0%	60,014	63,792	106%	65,187	98%	72,720	0%	72,720		
2019			010	35	NATUR	035	NATUR	ALL	C3515	PARKS AN	3703	CANNON MOL	047	OWN F	-3,169	354	0%	4,458	8%	39,478	31,980	81%	46,699	68%	53,500	0%	53,500		
2019			010	35	NATUR	035	NATUR	ALL	C3515	PARKS AN	3703	CANNON MOL	048	CONTR	0	0	0	0%	0	0%	0	0	0%	0	0%	0	0%	0	
2019			010	35	NATUR	035	NATUR	ALL	C3515	PARKS AN	3703	CANNON MOL	049	TRANS	0	0	0	0%	208	0%	338	0	0%	2,500	0%	2,500	0%	2,500	
2019			010	35	NATUR	035	NATUR	ALL	C3515	PARKS AN	3703	CANNON MOL	061	UNEMF	0	114	0%	417	27%	2,849	2,446	86%	4,577	53%	5,000	0%	5,000		
2019			010	35	NATUR	035	NATUR	ALL	C3515	PARKS AN	3703	CANNON MOL	062	WORK	40,737	2,800	7%	11,601	24%	305,486	34,873	11%	70,833	49%	85,000	0%	85,000		
2019			010	35	NATUR	035	NATUR	ALL	C3515	PARKS AN	3703	CANNON MOL	064	RET PE	0	0	0	0%	0	0%	0	0	0%	0	0%				

	FUND	DEPT	DEPT NO	AGY	AGY	CAT	ACTIVITY	ACTIVITY NAME	ACCTG UNIT	ACCTG UNIT NAME	CLS	CLS	LY APRIL	APRIL ACTUAL	APRIL	actual vs prior yr	APRIL ESTIMATE	actual vs.estimate	LY YTD ACTUAL	YTD ACTUAL	actual vs prior yr	YTD FY19 ESTIMATE	actual vs.estimate	FY19	APPROPRIATION
2019			010	35	NATUR035	NATUR035	ALL	C3515	PARKS AN	3713	HAMPTON BE	070	IN STA	0	0	0%	0	0%	0	0%	0	0%	0	0	
2019			010	35	NATUR035	NATUR035	ALL	C3515	PARKS AN	3713	HAMPTON BE	080	OUT OF	0	0	0%	0	0%	0	0%	0	0%	0	0	
2019			010	35	NATUR035	NATUR035	ALL	C3515	PARKS AN	3713	HAMPTON BE	999	FCLG	0	0	0%	0	0%	0	0%	0	0%	0	0	
2019			010	35	NATUR035	NATUR035	ALL	C3515	PARKS AN	3717	LW CONSERV	030	EQUIP	0	0	0%	0	0%	0	0%	0	0%	0	0	
2019			010	35	NATUR035	NATUR035	ALL	C3515	PARKS AN	3717	LW CONSERV	033	LAND A	0	0	0%	1,667	0%	0	0%	0	0%	16,667	20,000	
2019			010	35	NATUR035	NATUR035	ALL	C3515	PARKS AN	3717	LW CONSERV	034	CAPITA	0	0	0%	0	0%	0	0%	0	0%	0	0	
2019			010	35	NATUR035	NATUR035	ALL	C3515	PARKS AN	3717	LW CONSERV	040	INDIRE	0	1,195	0%	10,669	11%	0	5,557	0%	106,688	5%	128,025	
2019			010	35	NATUR035	NATUR035	ALL	C3515	PARKS AN	3717	LW CONSERV	041	AUDIT F	0	239	0%	118	202%	169	709	420%	1,392	51%	1,420	
2019			010	35	NATUR035	NATUR035	ALL	C3515	PARKS AN	3717	LW CONSERV	070	IN STA	0	0	0%	0	0%	0	0	0%	0	0%	0	
2019			010	35	NATUR035	NATUR035	ALL	C3515	PARKS AN	3717	LW CONSERV	072	GRANT	0	204,765	0%	317,328	65%	168,680	772,306	458%	3,732,993	21%	3,807,933	
2019			010	35	NATUR035	NATUR035	ALL	C3515	PARKS AN	3717	LW CONSERV	080	OUT OF	0	0	0%	0	0%	0	0	0%	0	0%	0	
2019			010	35	NATUR035	NATUR035	ALL	C3515	PARKS AN	3717	LW CONSERV	102	CONTR	0	0	0%	0	0%	0	0	0%	0	0%	0	
2019			010	35	NATUR035	NATUR035	ALL	C3515	PARKS AN	3717	LW CONSERV	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0	
2019			010	35	NATUR035	NATUR035	ALL	C3515	PARKS AN	3720	SERVICE PAR	022	RENTS	428	378	88%	909	42%	58,533	84,453	144%	124,358	68%	133,623	
2019			010	35	NATUR035	NATUR035	ALL	C3515	PARKS AN	3720	SERVICE PAR	023	HEAT E	22,637	24,569	109%	21,647	113%	317,440	359,985	113%	303,558	119%	360,000	
2019			010	35	NATUR035	NATUR035	ALL	C3515	PARKS AN	3720	SERVICE PAR	024	MAINT	2,821	1,238	44%	2,440	51%	17,878	15,759	88%	15,461	102%	24,000	
2019			010	35	NATUR035	NATUR035	ALL	C3515	PARKS AN	3720	SERVICE PAR	026	ORGAN	0	0	0%	750	0%	8,500	8,500	100%	9,000	94%	9,000	
2019			010	35	NATUR035	NATUR035	ALL	C3515	PARKS AN	3720	SERVICE PAR	027	TRANS	0	0	0%	0	0%	0	0	0%	0	0%	0	
2019			010	35	NATUR035	NATUR035	ALL	C3515	PARKS AN	3720	SERVICE PAR	029	INTRA-	218,003	215,669	99%	338,631	64%	669,480	849,320	127%	1,039,923	82%	1,355,500	
2019			010	35	NATUR035	NATUR035	ALL	C3515	PARKS AN	3720	SERVICE PAR	030	EQUIP	151,534	275	0%	223,805	0%	325,146	484,692	149%	480,218	101%	856,653	
2019			010	35	NATUR035	NATUR035	ALL	C3515	PARKS AN	3720	SERVICE PAR	033	LAND A	0	0	0%	0	0%	0	0	0%	0	0%	0	
2019			010	35	NATUR035	NATUR035	ALL	C3515	PARKS AN	3720	SERVICE PAR	037	TECHN	0	340	0%	333	102%	0	340	0%	3,333	10%	4,000	
2019			010	35	NATUR035	NATUR035	ALL	C3515	PARKS AN	3720	SERVICE PAR	038	TECHN	0	0	0%	167	0%	6,526	0	0%	2,000	0%	2,000	
2019			010	35	NATUR035	NATUR035	ALL	C3515	PARKS AN	3720	SERVICE PAR	039	TELECO	10,657	11,653	109%	14,231	82%	122,807	142,426	116%	163,994	87%	200,000	
2019			010	35	NATUR035	NATUR035	ALL	C3515	PARKS AN	3720	SERVICE PAR	042	ADDITI	21,341	39,089	183%	38,197	102%	65,860	111,703	170%	117,881	95%	150,369	
2019			010	35	NATUR035	NATUR035	ALL	C3515	PARKS AN	3720	SERVICE PAR	044	DEBT S	1,458	1,148	79%	2,548	45%	15,471	19,785	128%	27,038	73%	27,038	
2019			010	35	NATUR035	NATUR035	ALL	C3515	PARKS AN	3720	SERVICE PAR	047	OWN F	19,917	6,656	33%	22,695	29%	296,029	193,372	65%	337,310	57%	428,961	
2019			010	35	NATUR035	NATUR035	ALL	C3515	PARKS AN	3720	SERVICE PAR	048	CONTR	140,272	18,643	13%	378,081	5%	452,389	422,589	93%	1,219,342	35%	1,431,886	
2019			010	35	NATUR035	NATUR035	ALL	C3515	PARKS AN	3720	SERVICE PAR	049	TRANS	0	0	0%	0	0%	0	0	0%	0	0%	0	
2019			010	35	NATUR035	NATUR035	ALL	C3515	PARKS AN	3720	SERVICE PAR	057	BOOKS	0	0	0%	0	0%	0	0	0%	0	0%	0	
2019			010	35	NATUR035	NATUR035	ALL	C3515	PARKS AN	3720	SERVICE PAR	061	UNEMF	0	3,160	0%	4,167	76%	9,625	14,180	147%	18,086	78%	50,000	
2019			010	35	NATUR035	NATUR035	ALL	C3515	PARKS AN	3720	SERVICE PAR	062	WORK	21,033	17,430	83%	30,568	57%	91,754	104,667	114%	133,350	78%	140,000	
2019			010	35	NATUR035	NATUR035	ALL	C3515	PARKS AN	3720	SERVICE PAR	064	RET PE	0	0	0%	0	0%	0	0	0%	0	0%	0	
2019			010	35	NATUR035	NATUR035	ALL	C3515	PARKS AN	3720	SERVICE PAR	066	EMPLO	0	0	0%	833	0%	3,685	1,034	28%	10,000	10%	10,000	
2019			010	35	NATUR035	NATUR035	ALL	C3515	PARKS AN	3720	SERVICE PAR	069	PROMC	0	0	0%	0	0%	0	0	0%	0	0%	0	
2019			010	35	NATUR035	NATUR035	ALL	C3515	PARKS AN	3720	SERVICE PAR	070	IN STA	448	444	99%	448	99%	1,965	825	42%	1,965	42%	3,000	
2019			010	35	NATUR035	NATUR035	ALL	C3515	PARKS AN	3720	SERVICE PAR	073	GRANT	0	0	0%	0	0%	0	0	0%	0	0%	0	
2019			010	35	NATUR035	NATUR035	ALL	C3515	PARKS AN	3720	SERVICE PAR	080	OUT OF	0	351	0%	417	84%	0	4,577	0%	4,167	110%	5,000	
2019			010	35	NATUR035	NATUR035	ALL	C3515	PARKS AN	3720	SERVICE PAR	102	CONTR	0	0	0%	24,423	0%	112,476	157,974	140%	193,402	82%	293,072	
2019			010	35	NATUR035	NATUR035	ALL	C3515	PARKS AN	3720	SERVICE PAR	103	CONTR	101,972	15,493	15%	98,943	16%	454,126	539,532	119%	440,637	122%	763,489	
2019			010	35	NATUR035	NATUR035	ALL	C3515	PARKS AN	3720	SERVICE PAR	106	GOODS	0	0	0%	0	0%	0	0	0%	0	0%	0	
2019			010	35	NATUR035	NATUR035	ALL	C3515	PARKS AN	3720	SERVICE PAR	228	ELECT	0	0	0%	0	0%	0	0	0%	0	0%	0	
2019			010	35	NATUR035	NATUR035	ALL	C3515	PARKS AN	3720	SERVICE PAR	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0	
2019			010	35	NATUR035	NATUR035	ALL	C3515	PARKS AN	3721	ODIORNE POI	033	LAND A	0	0	0%	0	0%	0	0	0%	0	0%	0	
2019			010	35	NATUR035	NATUR035	ALL	C3515	PARKS AN	3721	ODIORNE POI	070	IN STA	0	0	0%	0	0%	0	0	0%	0	0%	0	
2019			010	35	NATUR035	NATUR035	ALL	C3515	PARKS AN	3721	ODIORNE POI	073	GRANT	0	0	0%	0	0%	0	0	0%	0	0%	0	
2019			010	35	NATUR035	NATUR035	ALL	C3515	PARKS AN	3721	ODIORNE POI	080	OUT OF	0	0	0%	0	0%	0	0	0%	0	0%	0	
2019			010	35	NATUR035	NATUR035	ALL	C3515	PARKS AN	3721	ODIORNE POI	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0	
2019			010	35	NATUR035	NATUR035	ALL	C3515	PARKS AN	3722	CONCESSION	022	RENTS	225	102	45%	319	32%	600	761	127%	849	90%	1,100	
2019			010	35	NATUR035	NATUR035	ALL	C3515	PARKS AN	3722	CONCESSION	023	HEAT E	2,758	1,604	58%	3,545	45%	17,319	19,750	114%	22,254	89%	25,700	
2019			010	35	NATUR035	NATUR035	ALL	C3515	PARKS AN	3722	CONCESSION	024	MAINT	0	0	0%	0	0%	0	0	0%	0	0%	0	
2019			010	35	NATUR035	NATUR035	ALL	C3515	PARKS AN	3722	CONCESSION	026	ORGAN	0	0	0%	0	0%	0	0	0%	0	0%	0	
2019			010	35	NATUR035	NATUR035	ALL	C3515	PARKS AN	3722	CONCESSION	030	EQUIP	0	1,600	0%	7,083	23%	50,444	59,429	118%	77,678	77%	84,996	
2019			010	35	NATUR035	NATUR035	ALL	C3515	PARKS AN	3722	CONCESSION	033	LAND A	0	0	0%	0	0%	0	0	0%	0	0%	0	
2019			010	35	NATUR035	NATUR035	ALL	C3515	PARKS AN	3722	CONCESSION	037	TECHN	0	0	0%	1,583	0%	14,057	0%	15,833	89%	19,000		
2019			010	35	NATUR035	NATUR035	ALL	C3515	PARKS AN	3722	CONCESSION	038	TECHN	0	9,576	0%	833	1,149%	0	9,576	0%	8,333	115%	10,000	
2019			010	35	NATUR035	NATUR035	ALL	C3515	PARKS AN	3722	CONCESSION	039	TELECO	912	1,251	137%	1,330	94%	6,917	12,109	175%	10,093	120%	13,300	
2019			010	35	NATUR035	NATUR035	ALL	C3515	PARKS AN	3722	CONCESSION	042	ADDITI	0	0	0%	0	0%	0	0	0%	0	0%	0	
2019			010	35	NATUR035	NATUR035	ALL	C3515	PARKS AN	3722	CONCESSION	047	OWN F	2,522	0	0%	3,534	0%	7,145	7,374	103%	10,011	74%	24,500	
2019			010	35	NATUR035	NATUR035	ALL	C3515	PARKS AN	3722	CONCESSION	048	CONTR	0	0	0%	2,917	0%	696	0	0%	35,000	0%	35,000	
2019			010	35	NATUR035	NATUR035	ALL	C3515	PARKS AN	3722	CONCESSION	062	WORK	0	0	0%	0	0%	0	0	0%	0	0%	0	
2019			010	35	NATUR035	NATUR035	ALL	C3515	PARKS AN	3722	CONCESSION	070	IN STA	0	0	0%	0	0%	0	0	0%	0	0%	0	
2019			010																						

	FUND	DEPT	DEPT NO	AGY	AGY	CAT	ACTIVITY	ACTIVITY NAME	ACCTG UNIT	ACCTG UNIT NAME	CLS	CLS NAME	LY	APRIL	APRIL	actual vs	APRIL	actual vs	LY YTD	YTD ACTUAL	actual vs	YTD FY19	actual	actual	FY19
													APRIL	ACTUAL	april yr	ESTIMATE	vs.estimate	ACTUAL	april yr	ESTIMATE	vs.estimate	APPROPRIATION			
2019			010	35	NATUR035	NATUR035	ALL	C3515	PARKS AN	3737	MONADNOCK	999	FCLG		0	0	0%		0	0	0%		0	0	
2019			010	35	NATUR035	NATUR035	ALL	C3515	PARKS AN	3742	MT WASHING	022	RENTS		58	54	93%		177	510	388	76%	1,558	75,120	
2019			010	35	NATUR035	NATUR035	ALL	C3515	PARKS AN	3742	MT WASHING	023	HEAT E	6,223	10,342	166%	7,574	115,181	136,581	119%	140,170	158,500			
2019			010	35	NATUR035	NATUR035	ALL	C3515	PARKS AN	3742	MT WASHING	024	MAINT		141	67	48%	549	443	932	210%	1,727	2,500		
2019			010	35	NATUR035	NATUR035	ALL	C3515	PARKS AN	3742	MT WASHING	030	EQUIP		0	0	0%	2,083	14,608	6,236	43%	25,000	25,000		
2019			010	35	NATUR035	NATUR035	ALL	C3515	PARKS AN	3742	MT WASHING	033	LAND A		0	0	0%	17,697	212,358	212,358	100%	212,359	212,359		
2019			010	35	NATUR035	NATUR035	ALL	C3515	PARKS AN	3742	MT WASHING	034	CAPITA		0	0	0%	0	0	0	0%	0	0		
2019			010	35	NATUR035	NATUR035	ALL	C3515	PARKS AN	3742	MT WASHING	037	TECHN		0	0	0%	0	0	0	0%	0	0		
2019			010	35	NATUR035	NATUR035	ALL	C3515	PARKS AN	3742	MT WASHING	039	TELECO	707	722	102%	844	5,898	7,231	123%	7,033	9,000			
2019			010	35	NATUR035	NATUR035	ALL	C3515	PARKS AN	3742	MT WASHING	044	DEBT S	86,967	0	0	0%	81,156	102,529	88,039	86%	95,677	106,149		
2019			010	35	NATUR035	NATUR035	ALL	C3515	PARKS AN	3742	MT WASHING	047	OWN F	234	-1,011	-432%	316	11,483	9,004	78%	15,519	20,000			
2019			010	35	NATUR035	NATUR035	ALL	C3515	PARKS AN	3742	MT WASHING	048	CONTR		0	-2,921	0	3,632	47,217	15,266	32%	28,322	43,580		
2019			010	35	NATUR035	NATUR035	ALL	C3515	PARKS AN	3742	MT WASHING	064	RET PE		0	0	0%	0	0	0	0%	0	0		
2019			010	35	NATUR035	NATUR035	ALL	C3515	PARKS AN	3742	MT WASHING	066	EMPLO		0	0	0%	42	590	0	0%	500	500		
2019			010	35	NATUR035	NATUR035	ALL	C3515	PARKS AN	3742	MT WASHING	069	PROMC		0	0	0%	0	0	0	0%	0	0		
2019			010	35	NATUR035	NATUR035	ALL	C3515	PARKS AN	3742	MT WASHING	070	IN STA		0	0	0%	58	660	0	0%	700	700		
2019			010	35	NATUR035	NATUR035	ALL	C3515	PARKS AN	3742	MT WASHING	080	OUT OF		0	0	0%	208	0	2,090	0%	2,083	2,500		
2019			010	35	NATUR035	NATUR035	ALL	C3515	PARKS AN	3742	MT WASHING	102	CONTR		0	0	0%	0	0	0	0%	0	0		
2019			010	35	NATUR035	NATUR035	ALL	C3515	PARKS AN	3742	MT WASHING	103	CONTR		0	0	0%	3,832	11,953	26,687	223%	38,323	45,987		
2019			010	35	NATUR035	NATUR035	ALL	C3515	PARKS AN	3742	MT WASHING	106	GOODS	23,001	13,581	59%	32,269	286,485	349,173	122%	401,928	550,000			
2019			010	35	NATUR035	NATUR035	ALL	C3515	PARKS AN	3742	MT WASHING	999	FCLG		0	0	0%	0	0	0	0%	0	0		
2019			010	35	NATUR035	NATUR035	ALL	C3515	PARKS AN	3744	MT WASHING	030	EQUIP		0	0	0%	0	0	0	0%	0	0		
2019			010	35	NATUR035	NATUR035	ALL	C3515	PARKS AN	3744	MT WASHING	033	LAND A		0	0	0%	0	0	0	0%	0	0		
2019			010	35	NATUR035	NATUR035	ALL	C3515	PARKS AN	3744	MT WASHING	047	OWN F		0	0	0%	0	0	0	0%	0	0		
2019			010	35	NATUR035	NATUR035	ALL	C3515	PARKS AN	3744	MT WASHING	048	CONTR		0	0	0%	0	0	0	0%	0	0		
2019			010	35	NATUR035	NATUR035	ALL	C3515	PARKS AN	3744	MT WASHING	070	IN STA		0	0	0%	0	0	0	0%	0	0		
2019			010	35	NATUR035	NATUR035	ALL	C3515	PARKS AN	3744	MT WASHING	080	OUT OF		0	0	0%	0	0	0	0%	0	0		
2019			010	35	NATUR035	NATUR035	ALL	C3515	PARKS AN	3744	MT WASHING	999	FCLG		0	0	0%	0	0	0	0%	0	0		
2019			010	35	NATUR035	NATUR035	ALL	C3515	PARKS AN	3745	CLH STEWAR	022	RENTS		0	0	0%	9,855	10,000	24,950	250%	118,264	118,264		
2019			010	35	NATUR035	NATUR035	ALL	C3515	PARKS AN	3745	CLH STEWAR	030	EQUIP		0	0	0%	0	0	0	0%	0	0		
2019			010	35	NATUR035	NATUR035	ALL	C3515	PARKS AN	3745	CLH STEWAR	033	LAND A		0	0	0%	0	0	0	0%	0	0		
2019			010	35	NATUR035	NATUR035	ALL	C3515	PARKS AN	3745	CLH STEWAR	047	OWN F		0	0	0%	4,167	39,568	36,493	92%	41,667	50,000		
2019			010	35	NATUR035	NATUR035	ALL	C3515	PARKS AN	3745	CLH STEWAR	048	CONTR		0	0	0%	0	0	0	0%	0	0		
2019			010	35	NATUR035	NATUR035	ALL	C3515	PARKS AN	3745	CLH STEWAR	070	IN STA		0	0	0%	0	0	0	0%	0	0		
2019			010	35	NATUR035	NATUR035	ALL	C3515	PARKS AN	3745	CLH STEWAR	073	GRANT		0	0	0%	0	0	0	0%	0	0		
2019			010	35	NATUR035	NATUR035	ALL	C3515	PARKS AN	3745	CLH STEWAR	080	OUT OF		0	0	0%	0	0	0	0%	0	0		
2019			010	35	NATUR035	NATUR035	ALL	C3515	PARKS AN	3745	CLH STEWAR	102	CONTR		0	0	0%	0	0	0	0%	0	0		
2019			010	35	NATUR035	NATUR035	ALL	C3515	PARKS AN	3745	CLH STEWAR	999	FCLG		0	0	0%	0	0	0	0%	0	0		
2019			010	35	NATUR035	NATUR035	ALL	C3515	PARKS AN	3746	CLH ROAD MA	022	RENTS		0	0	0%	1,917	0	19,167	0%	0	23,000		
2019			010	35	NATUR035	NATUR035	ALL	C3515	PARKS AN	3746	CLH ROAD MA	030	EQUIP		0	0	0%	22	0	0	0%	219	263		
2019			010	35	NATUR035	NATUR035	ALL	C3515	PARKS AN	3746	CLH ROAD MA	033	LAND A		0	0	0%	0	0	0	0%	0	0		
2019			010	35	NATUR035	NATUR035	ALL	C3515	PARKS AN	3746	CLH ROAD MA	047	OWN F		0	0	0%	0	13,999	0	0%	0	0		
2019			010	35	NATUR035	NATUR035	ALL	C3515	PARKS AN	3746	CLH ROAD MA	070	IN STA		0	0	0%	0	0	0	0%	0	0		
2019			010	35	NATUR035	NATUR035	ALL	C3515	PARKS AN	3746	CLH ROAD MA	080	OUT OF		0	0	0%	0	0	0	0%	0	0		
2019			010	35	NATUR035	NATUR035	ALL	C3515	PARKS AN	3746	CLH ROAD MA	999	FCLG		0	0	0%	0	0	0	0%	0	0		
2019			010	35	NATUR035	NATUR035	ALL	C3515	PARKS AN	3750	PROMOTION	033	LAND A		0	0	0%	0	0	0	0%	0	0		
2019			010	35	NATUR035	NATUR035	ALL	C3515	PARKS AN	3750	PROMOTION	069	PROMC		0	0	0%	0	0	0	0%	0	0		
2019			010	35	NATUR035	NATUR035	ALL	C3515	PARKS AN	3750	PROMOTION	070	IN STA		0	0	0%	0	0	0	0%	0	0		
2019			010	35	NATUR035	NATUR035	ALL	C3515	PARKS AN	3750	PROMOTION	080	OUT OF		0	0	0%	0	0	0	0%	0	0		
2019			010	35	NATUR035	NATUR035	ALL	C3515	PARKS AN	3750	PROMOTION	999	FCLG		0	0	0%	0	0	0	0%	0	0		
2019			010	35	NATUR035	NATUR035	ALL	C3515	PARKS AN	3754	WENTWORTH	033	LAND A		0	0	0%	0	0	0	0%	0	0		
2019			010	35	NATUR035	NATUR035	ALL	C3515	PARKS AN	3754	WENTWORTH	070	IN STA		0	0	0%	0	0	0	0%	0	0		
2019			010	35	NATUR035	NATUR035	ALL	C3515	PARKS AN	3754	WENTWORTH	073	GRANT		0	0	0%	0	0	0	0%	0	0		
2019			010	35	NATUR035	NATUR035	ALL	C3515	PARKS AN	3754	WENTWORTH	080	OUT OF		0	0	0%	0	0	0	0%	0	0		
2019			010	35	NATUR035	NATUR035	ALL	C3515	PARKS AN	3754	WENTWORTH	999	FCLG		0	0	0%	0	0	0	0%	0	0		
2019			010	35	NATUR035	NATUR035	ALL	C3515	PARKS AN	3768	NRTF 04	033	LAND A		0	0	0%	0	0	0	0%	0	0		
2019			010	35	NATUR035	NATUR035	ALL	C3515	PARKS AN	3768	NRTF 04	070	IN STA		0	0	0%	0	0	0	0%	0	0		
2019			010	35	NATUR035	NATUR035	ALL	C3515	PARKS AN	3768	NRTF 04	075	GRANT		0	0	0%	0	0	0	0%	0	0		
2019			010	35	NATUR035	NATUR035	ALL	C3515	PARKS AN	3768	NRTF 04	080	OUT OF		0	0	0%	0	0	0	0%	0	0		
2019			010	35	NATUR035	NATUR035	ALL	C3515	PARKS AN	3768	NRTF 04	999	FCLG		0	0	0%	0	0	0	0%	0	0		
2019			010	35	NATUR035	NATUR035	ALL	C3515	PARKS AN	3772	RECREATION	033	LAND A		0	0	0%	0	0	0	0%	0	0		
2019			010	35	NATUR035	NATUR035	ALL	C3515	PARKS AN	3772	RECREATION	070	IN STA		0	0	0%	0	0	0	0%	0	0		
2019			010	35	NATUR035	NATUR035	ALL	C3515	PARKS AN	3772	RECREATION	074	GRANT		0	0	0%	0	0	0	0%	0	0		
2019			010	35	NATUR035	NATUR035	ALL	C3515	PARKS AN	3772	RECREATION	080	OUT OF		0	0	0%	0	0	0	0%	0	0		
2019			010	35	NATUR035	NATUR035	ALL	C3515	PARKS AN	3772	RECREATION	999	FCLG		0	0	0%	0	0	0	0%	0	0		
2019			010	35	NATUR035	NATUR035	ALL	C3515	PARKS AN	3777	NATL RECREA	022	RENTS		0	74,900	24,908	57,955	147,748	255%	288,929	298,900			
2019			010	35	NATUR035	NATUR035	ALL	C3515	PARKS AN	3777	NATL RECREA	026	ORGAN		0	0	0%	0	0	0	0%	0	0		
2019			010	35	NATUR035	NATUR035	ALL	C3515	PARKS AN	3777	NATL RECREA	030	EQUIP		0	0	0%	4,833	6,974	48,333	143%	58,000	58,000		
2019																									

	FUND	DEPT	DEPT NO	AGY	AGY	CAT	ACTIVITY	ACTIVITY NAME	ACCTG UNIT	ACCTG UNIT NAME	CLS	CLS	LY APRIL	APRIL	actual vs	APRIL	actual vs	LY YTD	YTD ACTUAL	actual vs	YTD FY19	actual	actual	FY19	
													ACTUAL	ACTUAL	prior yr	ESTIMATE	vs.estimate	ACTUAL	vs.estimate	APPROPRIATION					
2019			010	35	NATUR	035	NATUR	ALL	C3515	PARKS AN	4044	FEMA 2008 IC	0304	CAPITA	0	0	0%	0	0%	0	0%	0	0%	0	
2019			010	35	NATUR	035	NATUR	ALL	C3515	PARKS AN	4044	FEMA 2008 IC	0370	IN STA	0	0	0%	0	0%	0	0%	0	0%	0	
2019			010	35	NATUR	035	NATUR	ALL	C3515	PARKS AN	4044	FEMA 2008 IC	0372	GRANT	0	0	0%	0	0%	0	0%	0	0%	0	
2019			010	35	NATUR	035	NATUR	ALL	C3515	PARKS AN	4044	FEMA 2008 IC	0380	OUT OF	0	0	0%	0	0%	0	0%	0	0%	0	
2019			010	35	NATUR	035	NATUR	ALL	C3515	PARKS AN	4044	FEMA 2008 IC	0399	FCLG	0	0	0%	0	0%	0	0%	0	0%	0	
2019			010	35	NATUR	035	NATUR	ALL	C3515	PARKS AN	5204	GROTON WIN	033	LAND A	0	0	0%	0	0%	0	0%	0	0%	0	
2019			010	35	NATUR	035	NATUR	ALL	C3515	PARKS AN	5204	GROTON WIN	047	OWN F	0	0	0%	0	0%	0	0%	0	0%	0	
2019			010	35	NATUR	035	NATUR	ALL	C3515	PARKS AN	5204	GROTON WIN	103	CONTR	0	0	0%	2,400	0%	0	0%	0	0%	0	
2019			010	35	NATUR	035	NATUR	ALL	C3515	PARKS AN	5204	GROTON WIN	999	FCLG	0	0	0%	0	0%	0	0%	0	0%	0	
2019			010	35	NATUR	035	NATUR	ALL	C3515	PARKS AN	6161	UNEMPLOYM	033	LAND A	0	0	0%	0	0%	0	0%	0	0%	0	
2019			010	35	NATUR	035	NATUR	ALL	C3515	PARKS AN	6161	UNEMPLOYM	061	UNEMF	0	0	0%	0	0%	0	0%	0	0%	0	
2019			010	35	NATUR	035	NATUR	ALL	C3515	PARKS AN	6161	UNEMPLOYM	070	IN STA	0	0	0%	0	0%	0	0%	0	0%	0	
2019			010	35	NATUR	035	NATUR	ALL	C3515	PARKS AN	6161	UNEMPLOYM	080	OUT OF	0	0	0%	0	0%	0	0%	0	0%	0	
2019			010	35	NATUR	035	NATUR	ALL	C3515	PARKS AN	6161	UNEMPLOYM	999	FCLG	0	0	0%	0	0%	0	0%	0	0%	0	
2019			010	35	NATUR	035	NATUR	ALL	C3515	PARKS AN	7044	HAMPTON BE	033	LAND A	0	0	0%	0	0%	0	0%	0	0%	0	
2019			010	35	NATUR	035	NATUR	ALL	C3515	PARKS AN	7044	HAMPTON BE	070	IN STA	0	0	0%	0	0%	0	0%	0	0%	0	
2019			010	35	NATUR	035	NATUR	ALL	C3515	PARKS AN	7044	HAMPTON BE	080	OUT OF	0	0	0%	0	0%	0	0%	0	0%	0	
2019			010	35	NATUR	035	NATUR	ALL	C3515	PARKS AN	7044	HAMPTON BE	999	FCLG	0	0	0%	0	0%	0	0%	0	0%	0	
2019			010	35	NATUR	035	NATUR	ALL	C3515	PARKS AN	7300	HAMPTON ME	022	RENTS	0	40	100%	40	100%	0	200	0%	400	50%	480
2019			010	35	NATUR	035	NATUR	ALL	C3515	PARKS AN	7300	HAMPTON ME	023	HEAT E	0	0	0%	0	0%	0	0	0%	0	0%	0
2019			010	35	NATUR	035	NATUR	ALL	C3515	PARKS AN	7300	HAMPTON ME	024	MAINT	0	0	0%	83	0%	0	0%	833	0%	1,000	
2019			010	35	NATUR	035	NATUR	ALL	C3515	PARKS AN	7300	HAMPTON ME	027	TRANS	0	0	0%	6,236	0%	4,777	13,688	287%	74,832	18%	74,832
2019			010	35	NATUR	035	NATUR	ALL	C3515	PARKS AN	7300	HAMPTON ME	029	INTRA-	0	0	0%	0	0%	0	0	0%	0	0%	0
2019			010	35	NATUR	035	NATUR	ALL	C3515	PARKS AN	7300	HAMPTON ME	030	EQUIP	0	0	0%	0	0%	0	0	0%	0	0%	0
2019			010	35	NATUR	035	NATUR	ALL	C3515	PARKS AN	7300	HAMPTON ME	033	LAND A	0	0	0%	0	0%	0	0	0%	0	0%	0
2019			010	35	NATUR	035	NATUR	ALL	C3515	PARKS AN	7300	HAMPTON ME	039	TELECO	571	574	100%	601	95%	3,020	3,142	104%	3,180	99%	3,800
2019			010	35	NATUR	035	NATUR	ALL	C3515	PARKS AN	7300	HAMPTON ME	044	DEBT S	0	0	0%	14,946	0%	0	0	0%	149,458	0%	179,350
2019			010	35	NATUR	035	NATUR	ALL	C3515	PARKS AN	7300	HAMPTON ME	047	OWN F	0	294	0%	83	353%	251	486	194%	748	65%	1,000
2019			010	35	NATUR	035	NATUR	ALL	C3515	PARKS AN	7300	HAMPTON ME	048	CONTR	5,000	0	0%	5,000	0%	5,000	41	1%	5,000	1%	5,000
2019			010	35	NATUR	035	NATUR	ALL	C3515	PARKS AN	7300	HAMPTON ME	070	IN STA	0	0	0%	0	0%	0	0	0%	0	0%	0
2019			010	35	NATUR	035	NATUR	ALL	C3515	PARKS AN	7300	HAMPTON ME	080	OUT OF	0	0	0%	0	0%	0	0	0%	0	0%	0
2019			010	35	NATUR	035	NATUR	ALL	C3515	PARKS AN	7300	HAMPTON ME	102	CONTR	0	0	0%	0	0%	0	0	0%	0	0%	0
2019			010	35	NATUR	035	NATUR	ALL	C3515	PARKS AN	7300	HAMPTON ME	103	CONTR	11,370	5,322	47%	66,585	8%	49,054	65,848	134%	287,270	23%	389,542
2019			010	35	NATUR	035	NATUR	ALL	C3515	PARKS AN	7300	HAMPTON ME	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019			010	35	NATUR	035	NATUR	ALL	C3515	PARKS AN	7301	HAMPTON BE	022	RENTS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019			010	35	NATUR	035	NATUR	ALL	C3515	PARKS AN	7301	HAMPTON BE	024	MAINT	0	0	0%	0	0%	0	0	0%	0	0%	0
2019			010	35	NATUR	035	NATUR	ALL	C3515	PARKS AN	7301	HAMPTON BE	026	ORGAN	0	0	0%	0	0%	0	0	0%	0	0%	0
2019			010	35	NATUR	035	NATUR	ALL	C3515	PARKS AN	7301	HAMPTON BE	030	EQUIP	0	0	0%	0	0%	0	0	0%	0	0%	0
2019			010	35	NATUR	035	NATUR	ALL	C3515	PARKS AN	7301	HAMPTON BE	033	LAND A	0	0	0%	0	0%	0	0	0%	0	0%	0
2019			010	35	NATUR	035	NATUR	ALL	C3515	PARKS AN	7301	HAMPTON BE	044	DEBT S	76,354	0	0%	111,054	0%	95,423	116,385	122%	138,789	84%	200,000
2019			010	35	NATUR	035	NATUR	ALL	C3515	PARKS AN	7301	HAMPTON BE	047	OWN F	0	0	0%	0	0%	0	0	0%	0	0%	0
2019			010	35	NATUR	035	NATUR	ALL	C3515	PARKS AN	7301	HAMPTON BE	048	CONTR	0	0	0%	0	0%	0	0	0%	0	0%	0
2019			010	35	NATUR	035	NATUR	ALL	C3515	PARKS AN	7301	HAMPTON BE	070	IN STA	0	0	0%	0	0%	0	0	0%	0	0%	0
2019			010	35	NATUR	035	NATUR	ALL	C3515	PARKS AN	7301	HAMPTON BE	080	OUT OF	0	0	0%	0	0%	0	0	0%	0	0%	0
2019			010	35	NATUR	035	NATUR	ALL	C3515	PARKS AN	7301	HAMPTON BE	102	CONTR	0	0	0%	0	0%	0	0	0%	0	0%	0
2019			010	35	NATUR	035	NATUR	ALL	C3515	PARKS AN	7301	HAMPTON BE	103	CONTR	0	0	0%	0	0%	0	0	0%	0	0%	0
2019			010	35	NATUR	035	NATUR	ALL	C3515	PARKS AN	7301	HAMPTON BE	104	CONTR	0	0	0%	0	0%	0	0	0%	0	0%	0
2019			010	35	NATUR	035	NATUR	ALL	C3515	PARKS AN	7301	HAMPTON BE	109	CONTR	0	0	0%	0	0%	0	0	0%	0	0%	0
2019			010	35	NATUR	035	NATUR	ALL	C3515	PARKS AN	7301	HAMPTON BE	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019			010	35	NATUR	035	NATUR	ALL	C3515	PARKS AN	8146	WORKERS C	033	LAND A	0	0	0%	0	0%	0	0	0%	0	0%	0
2019			010	35	NATUR	035	NATUR	ALL	C3515	PARKS AN	8146	WORKERS C	062	WORK	0	0	0%	0	0%	0	0	0%	0	0%	0
2019			010	35	NATUR	035	NATUR	ALL	C3515	PARKS AN	8146	WORKERS C	070	IN STA	0	0	0%	0	0%	0	0	0%	0	0%	0
2019			010	35	NATUR	035	NATUR	ALL	C3515	PARKS AN	8146	WORKERS C	080	OUT OF	0	0	0%	0	0%	0	0	0%	0	0%	0
2019			010	35	NATUR	035	NATUR	ALL	C3515	PARKS AN	8146	WORKERS C	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019			010	35	NATUR	035	NATUR	ALL	C3515	PARKS AN	8669	HOMELAND S	103	CONTR	0	0	0%	0	0%	0	0	0%	0	0%	0
2019			010	35	NATUR	035	NATUR	ALL	C3515	PARKS AN	8669	HOMELAND S	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019			010	35	NATUR	035	NATUR	ALL	C3520	TRAVEL AN	3576	INTERNATION	026	ORGAN	0	0	0%	0	0%	0	0	0%	0	0%	0
2019			010	35	NATUR	035	NATUR	ALL	C3520	TRAVEL AN	3576	INTERNATION	033	LAND A	0	0	0%	0	0%	0	0	0%	0	0%	0
2019			010	35	NATUR	035	NATUR	ALL	C3520	TRAVEL AN	3576	INTERNATION	069	PROMC	0	0	0%	0	0%	0	0	0%	0	0%	0
2019			010	35	NATUR	035	NATUR	ALL	C3520	TRAVEL AN	3576	INTERNATION	070	IN STA	0	0	0%	0	0%	0	0	0%	0	0%	0
2019			010	35	NATUR	035	NATUR	ALL	C3520	TRAVEL AN	3576	INTERNATION	080	OUT OF	0	0	0%	0	0%	0	0	0%	0	0%	0
2019			010	35	NATUR	035	NATUR	ALL	C3520	TRAVEL AN	3576	INTERNATION	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019			010	35	NATUR	035	NATUR	ALL	C3520	TRAVEL AN	3620	DIVISION OF	T022	RENTS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019			010	35	NATUR	035	NATUR	ALL	C3520	TRAVEL AN	3620	DIVISION OF	T026	ORGAN	0	0	0%	0	0%	0	0	0%	0	0%	0
2019			010	35	NATUR	035	NATUR	ALL	C3520	TRAVEL AN	3620	DIVISION OF	T027	TRANS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019			010	35	NATUR	035	NATUR	ALL	C3520	TRAVEL AN	3620	DIVISION OF	T029	INTRA-	0	0	0%	0	0%	0	0	0%	0	0%	0
2019			010	35	NATUR	035	NATUR	ALL	C3520	TRAVEL AN	3620														

	FUND	DEPT	DEPT NO	AGY	AGY	CAT	ACTIVITY	ACTIVITY NAME	ACCTG UNIT	ACCTG UNIT	CLS	CLS NAME	LY	APRIL	APRIL	actual vs	APRIL	actual vs	LY YTD	YTD ACTUAL	actual vs	YTD FY19	actual	actual vs	FY19	APPROPRIATION
													ACTUAL	ACTUAL	prior yr	ESTIMATE	estimate	ACTUAL	prior yr	ESTIMATE	estimate	FY19	estimate			
2019			010	35	NATUR035	NATUR035	ALL C3520	TRAVEL AN5080	NCIC-COOS C999	FCLG		0	0	0	0	0%	0	0%	0	0	0%	0	0%	0	0	
2019			010	35	NATUR035	NATUR035	ALL C3520	TRAVEL AN5452	USDA-COOS C033	LAND A		0	0	0	0	0%	0	0%	0	0	0%	0	0%	0	0	
2019			010	35	NATUR035	NATUR035	ALL C3520	TRAVEL AN5452	USDA-COOS C040	INDIRE		0	0	0	0	0%	0	0%	0	0	0%	0	0%	0	0	
2019			010	35	NATUR035	NATUR035	ALL C3520	TRAVEL AN5452	USDA-COOS C041	AUDIT		0	0	0	0	0%	0	0%	0	0	0%	0	0%	0	0	
2019			010	35	NATUR035	NATUR035	ALL C3520	TRAVEL AN5452	USDA-COOS C070	IN STA		0	0	0	0	0%	0	0%	0	0	0%	0	0%	0	0	
2019			010	35	NATUR035	NATUR035	ALL C3520	TRAVEL AN5452	USDA-COOS C075	GRANT		0	0	0	0	0%	0	0%	0	0	0%	0	0%	0	0	
2019			010	35	NATUR035	NATUR035	ALL C3520	TRAVEL AN5452	USDA-COOS C080	OUT OF		0	0	0	0	0%	0	0%	0	0	0%	0	0%	0	0	
2019			010	35	NATUR035	NATUR035	ALL C3520	TRAVEL AN5452	USDA-COOS C999	FCLG		0	0	0	0	0%	0	0%	0	0	0%	0	0%	0	0	
2019			010	35	NATUR035	NATUR035	ALL C3520	TRAVEL AN5874	TRAVEL - TOU033	LAND A		0	0	0	0	0%	0	0%	0	0	0%	0	0%	0	0	
2019			010	35	NATUR035	NATUR035	ALL C3520	TRAVEL AN5874	TRAVEL - TOU069	PROMC		0	0	0	0	0%	0	0%	0	0	0%	0	0%	0	0	
2019			010	35	NATUR035	NATUR035	ALL C3520	TRAVEL AN5874	TRAVEL - TOU070	IN STA		0	0	0	0	0%	0	0%	0	0	0%	0	0%	0	0	
2019			010	35	NATUR035	NATUR035	ALL C3520	TRAVEL AN5874	TRAVEL - TOU080	OUT OF		0	0	0	0	0%	0	0%	0	0	0%	0	0%	0	0	
2019			010	35	NATUR035	NATUR035	ALL C3520	TRAVEL AN5874	TRAVEL - TOU999	FCLG		0	0	0	0	0%	0	0%	0	0	0%	0	0%	0	0	
2019			010	35	NATUR035	NATUR035	ALL C3525	DIV OF FIL2005	FILM AND DIG026	ORGAN		0	0	0	0	0%	0	0%	750	0	0%	0	0%	0	0	
2019			010	35	NATUR035	NATUR035	ALL C3525	DIV OF FIL2005	FILM AND DIG030	EQUIP		0	0	0	0	0%	0	0%	0	0	0%	0	0%	0	0	
2019			010	35	NATUR035	NATUR035	ALL C3525	DIV OF FIL2005	FILM AND DIG039	TELEC		46	0	0	0	0%	0	0%	320	0	0%	0	0%	0	0	
2019			010	35	NATUR035	NATUR035	ALL C3525	DIV OF FIL2005	FILM AND DIG069	PROMC		0	0	0	0	0%	0	0%	689	0	0%	0	0%	0	0	
2019			010	35	NATUR035	NATUR035	ALL C3525	DIV OF FIL2005	FILM AND DIG070	IN STA		0	0	0	0	0%	0	0%	0	0	0%	0	0%	0	0	
2019			010	35	NATUR035	NATUR035	ALL C3525	DIV OF FIL2005	FILM AND DIG080	OUT OF		0	0	0	0	0%	0	0%	0	0	0%	0	0%	0	0	
2019			010	35	NATUR035	NATUR035	ALL C3525	DIV OF FIL2005	FILM AND DIG102	CONTR		0	0	0	0	0%	833	0%	0	10,000	0%	8,333	120%	0	10,000	
2019			010	35	NATUR035	NATUR035	ALL C3525	DIV OF FIL2005	FILM AND DIG999	FCLG		0	0	0	0	0%	0	0%	0	0	0%	0	0%	0	0	
2019			010	35	NATUR035	NATUR035	ALL C3530	STATE LIB2551	CENTRAL LIBR022	RENTS		0	254	0%	376	68%	2,308	2,921	127%	4,036	72%	4,513			4,513	
2019			010	35	NATUR035	NATUR035	ALL C3530	STATE LIB2551	CENTRAL LIBR024	MAINT		0	0	0%	208	0%	2,499	2,499	100%	2,499	100%	2,499			2,499	
2019			010	35	NATUR035	NATUR035	ALL C3530	STATE LIB2551	CENTRAL LIBR026	ORGAN		0	0	0%	333	0%	3,000	4,000	133%	4,000	100%	4,000			4,000	
2019			010	35	NATUR035	NATUR035	ALL C3530	STATE LIB2551	CENTRAL LIBR039	TELEC		1,463	641	44%	1,480	43%	7,218	6,555	91%	7,303	90%	8,283			8,283	
2019			010	35	NATUR035	NATUR035	ALL C3530	STATE LIB2551	CENTRAL LIBR041	AUDIT		0	0	0%	0	0%	0	0	0%	0	0%	0	0%	0	0	
2019			010	35	NATUR035	NATUR035	ALL C3530	STATE LIB2551	CENTRAL LIBR049	TRANS		0	0	0%	0	0%	0	0	0%	0	0%	0	0%	0	0	
2019			010	35	NATUR035	NATUR035	ALL C3530	STATE LIB2551	CENTRAL LIBR057	BOOKS		2,781	1,634	59%	2,455	67%	19,857	20,314	102%	17,526	116%	26,453			26,453	
2019			010	35	NATUR035	NATUR035	ALL C3530	STATE LIB2551	CENTRAL LIBR070	IN STA		0	64	0%	83	77%	593	64	11%	593	11%	1,000			1,000	
2019			010	35	NATUR035	NATUR035	ALL C3530	STATE LIB2551	CENTRAL LIBR080	OUT OF		0	0	0%	0	0%	0	0	0%	0	0%	0	0%	0	0	
2019			010	35	NATUR035	NATUR035	ALL C3530	STATE LIB2551	CENTRAL LIBR102	CONTR		0	0	0%	0	0%	0	0	0%	0	0%	0	0%	0	0	
2019			010	35	NATUR035	NATUR035	ALL C3530	STATE LIB2551	CENTRAL LIBR999	FCLG		0	0	0%	0	0%	0	0	0%	0	0%	0	0%	0	0	
2019			010	35	NATUR035	NATUR035	ALL C3530	STATE LIB2552	NH AUTOMAT039	TELEC		132	66	50%	132	50%	659	659	100%	661	100%	1,194			1,194	
2019			010	35	NATUR035	NATUR035	ALL C3530	STATE LIB2552	NH AUTOMAT057	BOOKS		0	0	0%	7,500	0%	94,000	90,000	96%	90,000	100%	90,000			90,000	
2019			010	35	NATUR035	NATUR035	ALL C3530	STATE LIB2552	NH AUTOMAT999	FCLG		0	0	0%	0	0%	0	0	0%	0	0%	0	0%	0	0	
2019			010	35	NATUR035	NATUR035	ALL C3530	STATE LIB2553	SVC TO PERS022	RENTS		40	40	100%	43	93%	400	400	100%	430	93%	516			516	
2019			010	35	NATUR035	NATUR035	ALL C3530	STATE LIB2553	SVC TO PERS039	TELEC		93	97	105%	118	82%	918	1,796	196%	1,172	153%	1,899			1,899	
2019			010	35	NATUR035	NATUR035	ALL C3530	STATE LIB2553	SVC TO PERS999	FCLG		0	0	0%	0	0%	0	0	0%	0	0%	0	0%	0	0	
2019			010	35	NATUR035	NATUR035	ALL C3530	STATE LIB2554	FEDERAL LIBR022	RENTS		0	0	0%	1,751	0%	990	0	0%	21,010	0%	21,010			21,010	
2019			010	35	NATUR035	NATUR035	ALL C3530	STATE LIB2554	FEDERAL LIBR024	MAINT		0	0	0%	94	0%	867	0	0%	1,133	0%	1,133			1,133	
2019			010	35	NATUR035	NATUR035	ALL C3530	STATE LIB2554	FEDERAL LIBR026	ORGAN		0	0	0%	631	0%	7,728	6,729	87%	7,572	89%	7,572			7,572	
2019			010	35	NATUR035	NATUR035	ALL C3530	STATE LIB2554	FEDERAL LIBR028	TRANS		2,102	4,477	213%	3,216	139%	36,947	27,259	74%	56,523	48%	77,370			77,370	
2019			010	35	NATUR035	NATUR035	ALL C3530	STATE LIB2554	FEDERAL LIBR030	EQUIP		0	0	0%	7,455	0%	0	25,597	0%	74,549	34%	89,459			89,459	
2019			010	35	NATUR035	NATUR035	ALL C3530	STATE LIB2554	FEDERAL LIBR039	TELEC		0	54	0%	167	32%	214	540	252%	1,667	32%	2,000			2,000	
2019			010	35	NATUR035	NATUR035	ALL C3530	STATE LIB2554	FEDERAL LIBR040	INDIRE		0	0	0%	7,850	0%	0	0	0%	78,503	0%	94,204			94,204	
2019			010	35	NATUR035	NATUR035	ALL C3530	STATE LIB2554	FEDERAL LIBR041	AUDIT		0	0	0%	325	0%	0	0	0%	3,245	0%	3,894			3,894	
2019			010	35	NATUR035	NATUR035	ALL C3530	STATE LIB2554	FEDERAL LIBR042	ADDIT		5,720	9,812	172%	21,860	45%	16,499	27,899	169%	63,057	44%	82,121			82,121	
2019			010	35	NATUR035	NATUR035	ALL C3530	STATE LIB2554	FEDERAL LIBR057	BOOKS		0	10,416	0%	32,197	32%	139,964	265,107	189%	330,464	80%	386,362			386,362	
2019			010	35	NATUR035	NATUR035	ALL C3530	STATE LIB2554	FEDERAL LIBR070	IN STA		0	0	0%	912	0%	51	0	0%	10,949	0%	10,949			10,949	
2019			010	35	NATUR035	NATUR035	ALL C3530	STATE LIB2554	FEDERAL LIBR072	GRANT		0	0	0%	1,654	0%	0	0	0%	16,542	0%	19,850			19,850	
2019			010	35	NATUR035	NATUR035	ALL C3530	STATE LIB2554	FEDERAL LIBR080	OUT OF		-441	0	0%	588	0%	0	0	0%	5,880	0%	7,056			7,056	
2019			010	35	NATUR035	NATUR035	ALL C3530	STATE LIB2554	FEDERAL LIBR102	CONTR		67,287	0	0%	85,226	0%	67,287	50,943	76%	85,226	60%	141,665			141,665	
2019			010	35	NATUR035	NATUR035	ALL C3530	STATE LIB2554	FEDERAL LIBR103	CONTR		577	470	81%	2,465	19%	2,936	4,667	159%	12,540	37%	13,826			13,826	
2019			010	35	NATUR035	NATUR035	ALL C3530	STATE LIB2554	FEDERAL LIBR999	FCLG		0	0	0%	0	0%	0	0	0%	0	0%	0	0%	0	0	
2019			010	35	NATUR035	NATUR035	ALL C3530	STATE LIB2555	SPECIAL SER057	BOOKS		0	0	0%	417	0%	0	0	0%	4,167	0%	5,000			5,000	
2019			010	35	NATUR035	NATUR035	ALL C3530	STATE LIB2555	SPECIAL SER072	GRANT		0	0	0%	75	0%	0	0	0%	750	0%	900			900	
2019			010	35	NATUR035	NATUR035	ALL C3530	STATE LIB2555	SPECIAL SER102	CONTR		0	0	0%	83	0%	0	0	0%	833	0%	1,000			1,000	
2019			010	35	NATUR035	NATUR035	ALL C3530	STATE LIB2555	SPECIAL SER999	FCLG		0	0	0%	0	0%	0	0	0%	0	0%	0	0%	0	0	
2019			010	35	NATUR035	NATUR035	ALL C3535	DIVISION C4100	STATE ART FU054	TRUST		15,923	0	0%	28,079	0%	15,923	11,376	71%	28,079	41%	49,972			49,972	
2019			010	35	NATUR035	NATUR035	ALL C3535	DIVISION C4100	STATE ART FU102	CONTR		0	0	0%	0	0%	0	0	0%	0	0%	0	0%	0	0	
2019			010	35	NATUR035	NATUR035	ALL C3535	DIVISION C4100	STATE ART FU999	FCLG		0	0	0%	0	0%	0	0	0%	0	0%	0	0%	0	0	
2019			010	35	NATUR0																					

FUND	DEPT	DEPT NO	AGY	AGY	CAT	ACTIVITY	ACTIVITY NAME	ACCTG UNIT	ACCTG UNIT	CLS	CLS NAME	LY	APRIL	APRIL	actual vs	APRIL	actual vs	LY YTD	YTD ACTUAL	actual vs	YTD FY19	actual	actual vs	FY19	APPROPRIATION
												ACTUAL	ACTUAL	prior yr	ESTIMATE	estimate	ACTUAL	estimate	estimate	estimate	estimate	estimate			
2019		010	35	NATUR035	NATUR035	ALL C3540	DIVISION H1444	OFFICE OF PF039	TELECO		889	809	91%	1,040	78%		7,025	7,745	110%	8,211	94%		9,915		
2019		010	35	NATUR035	NATUR035	ALL C3540	DIVISION H1444	OFFICE OF PF057	BOOKS		0	0	0%	42	0%		264	500	189%	264	189%		500		
2019		010	35	NATUR035	NATUR035	ALL C3540	DIVISION H1444	OFFICE OF PF066	EMPLO		0	0	0%	0	0%		0	138	0%	0	0%		0		
2019		010	35	NATUR035	NATUR035	ALL C3540	DIVISION H1444	OFFICE OF PF070	IN STA		0	0	0%	167	0%		142	1,752	1,236%	130	1,352%		2,000		
2019		010	35	NATUR035	NATUR035	ALL C3540	DIVISION H1444	OFFICE OF PF102	CONTR		0	0	0%	42	0%		495	500	0%	500	0%		500		
2019		010	35	NATUR035	NATUR035	ALL C3540	DIVISION H1444	OFFICE OF PF103	CONTR		0	0	0%	692	0%		500	567	113%	2,390	24%		8,299		
2019		010	35	NATUR035	NATUR035	ALL C3540	DIVISION H1444	OFFICE OF PF999	FCLG		0	0	0%	0	0%		0	0	0%	0	0%		0		
2019		010	35	NATUR035	NATUR035	ALL C3540	DIVISION H1445	FEDERAL PRE022	RENTS		33	33	100%	149	22%		297	330	111%	1,339	25%		1,637		
2019		010	35	NATUR035	NATUR035	ALL C3540	DIVISION H1445	FEDERAL PRE026	ORGAN		50	210	420%	58	365%		5,690	5,707	100%	6,547	87%		6,955		
2019		010	35	NATUR035	NATUR035	ALL C3540	DIVISION H1445	FEDERAL PRE028	TRANS		2,175	1,824	84%	2,175	84%		22,750	12,521	55%	22,750	55%		27,446		
2019		010	35	NATUR035	NATUR035	ALL C3540	DIVISION H1445	FEDERAL PRE030	EQUIP		0	0	0%	790	0%		0	0	0%	7,896	0%		9,475		
2019		010	35	NATUR035	NATUR035	ALL C3540	DIVISION H1445	FEDERAL PRE039	TELECO		0	0	0%	163	0%		40	0	0%	1,960	0%		1,960		
2019		010	35	NATUR035	NATUR035	ALL C3540	DIVISION H1445	FEDERAL PRE040	INDIRE		0	0	0%	1,810	0%		0	0	0%	18,104	0%		21,725		
2019		010	35	NATUR035	NATUR035	ALL C3540	DIVISION H1445	FEDERAL PRE041	AUDIT		0	0	0%	131	0%		0	0	0%	1,311	0%		1,573		
2019		010	35	NATUR035	NATUR035	ALL C3540	DIVISION H1445	FEDERAL PRE042	ADDIT		5,044	8,256	164%	13,125	63%		14,060	22,802	162%	36,588	62%		47,844		
2019		010	35	NATUR035	NATUR035	ALL C3540	DIVISION H1445	FEDERAL PRE070	IN STA		0	0	0%	333	0%		0	0	0%	3,333	0%		4,000		
2019		010	35	NATUR035	NATUR035	ALL C3540	DIVISION H1445	FEDERAL PRE072	GRANT		0	0	0%	10,375	0%		50,068	54,102	108%	119,315	45%		124,505		
2019		010	35	NATUR035	NATUR035	ALL C3540	DIVISION H1445	FEDERAL PRE080	OUT OF		2,117	0	0%	2,513	0%		4,762	601	13%	4,523	13%		5,428		
2019		010	35	NATUR035	NATUR035	ALL C3540	DIVISION H1445	FEDERAL PRE102	CONTR		0	0	0%	829	0%		50	0	0%	9,950	0%		9,950		
2019		010	35	NATUR035	NATUR035	ALL C3540	DIVISION H1445	FEDERAL PRE999	FCLG		0	0	0%	0	0%		0	0	0%	0	0%		0		
2019		010	35	NATUR035	NATUR035	ALL C3540	DIVISION H1446	NATIONAL RE999	FCLG		0	0	0%	0	0%		0	0	0%	0	0%		0		
2019		010	35	NATUR035	NATUR035	ALL C3540	DIVISION H1447	RECOVERY G030	EQUIP		0	0	0%	36	0%		0	287	0%	355	81%		426		
2019		010	35	NATUR035	NATUR035	ALL C3540	DIVISION H1447	RECOVERY G038	TECHN		0	0	0%	10	0%		0	0	0%	104	0%		125		
2019		010	35	NATUR035	NATUR035	ALL C3540	DIVISION H1447	RECOVERY G039	TELECO		0	0	0%	218	0%		0	0	0%	2,184	0%		2,621		
2019		010	35	NATUR035	NATUR035	ALL C3540	DIVISION H1447	RECOVERY G040	INDIRE		0	0	0%	614	0%		0	0	0%	6,139	0%		7,367		
2019		010	35	NATUR035	NATUR035	ALL C3540	DIVISION H1447	RECOVERY G041	AUDIT		0	0	0%	91	0%		0	0	0%	907	0%		1,088		
2019		010	35	NATUR035	NATUR035	ALL C3540	DIVISION H1447	RECOVERY G070	IN STA		0	0	0%	719	0%		634	270	43%	6,441	4%		8,628		
2019		010	35	NATUR035	NATUR035	ALL C3540	DIVISION H1447	RECOVERY G072	GRANT		0	59,913	0%	25,523	235%		86,509	267,379	309%	306,275	87%		306,275		
2019		010	35	NATUR035	NATUR035	ALL C3540	DIVISION H1447	RECOVERY G080	OUT OF		0	0	0%	0	0%		0	0	0%	0	0%		0		
2019		010	35	NATUR035	NATUR035	ALL C3540	DIVISION H1447	RECOVERY G102	CONTR		0	54,944	0%	13,138	418%		26,343	127,961	486%	75,110	170%		157,653		
2019		010	35	NATUR035	NATUR035	ALL C3540	DIVISION H1447	RECOVERY G999	FCLG		0	0	0%	0	0%		0	0	0%	0	0%		0		
2019		010	35	NATUR035	NATUR035	ALL C3540	DIVISION H1968	BARN PRESE103	CONTR		0	0	0%	1,346	0%		0	0	0%	13,463	0%		16,156		
2019		010	35	NATUR035	NATUR035	ALL C3540	DIVISION H1968	BARN PRESE999	FCLG		0	0	0%	0	0%		0	0	0%	0	0%		0		
2019		010	35	NATUR035	NATUR035	ALL C3540	DIVISION H2271	SPECIAL SER1030	EQUIP		0	0	0%	25	0%		0	0	0%	250	0%		300		
2019		010	35	NATUR035	NATUR035	ALL C3540	DIVISION H2271	SPECIAL SER080	OUT OF		0	0	0%	17	0%		0	0	0%	167	0%		200		
2019		010	35	NATUR035	NATUR035	ALL C3540	DIVISION H2271	SPECIAL SER102	CONTR		0	0	0%	1	0%		0	0	0%	9	0%		11		
2019		010	35	NATUR035	NATUR035	ALL C3540	DIVISION H2271	SPECIAL SER999	FCLG		0	0	0%	0	0%		0	0	0%	0	0%		0		
2019		010	35	NATUR035	NATUR035	ALL C3540	DIVISION H2273	MERCIFUL RE999	FCLG		0	0	0%	0	0%		0	0	0%	0	0%		0		
2019		010	35	NATUR035	NATUR035	ALL C3540	DIVISION H2275	NH HERITAGE054	TRUST		0	0	0%	244	0%		0	0	0%	2,441	0%		2,929		
2019		010	35	NATUR035	NATUR035	ALL C3540	DIVISION H2275	NH HERITAGE999	FCLG		0	0	0%	0	0%		0	0	0%	0	0%		0		
2019		010	35	NATUR035	NATUR035	ALL C3540	DIVISION H2279	ARCHAEOLOG022	RENTS		0	0	0%	83	0%		0	675	0%	833	81%		1,000		
2019		010	35	NATUR035	NATUR035	ALL C3540	DIVISION H2279	ARCHAEOLOG070	IN STA		0	0	0%	42	0%		85	0	0%	500	0%		500		
2019		010	35	NATUR035	NATUR035	ALL C3540	DIVISION H2279	ARCHAEOLOG102	CONTR		0	0	0%	333	0%		2,000	0	0%	4,000	0%		4,000		
2019		010	35	NATUR035	NATUR035	ALL C3540	DIVISION H2279	ARCHAEOLOG999	FCLG		0	0	0%	0	0%		0	0	0%	0	0%		0		
2019		010	35	NATUR035	NATUR035	ALL C3599	ARRA STIM0800	PUBLIC COMP033	LAND A		0	0	0%	0	0%		0	0	0%	0	0%		0		
2019		010	35	NATUR035	NATUR035	ALL C3599	ARRA STIM0801	INNOVATIVE F033	LAND A		0	0	0%	0	0%		0	0	0%	0	0%		0		
2019		010	35	NATUR035	NATUR035	ALL C3599	ARRA STIM0802	DISTANCE LE033	LAND A		0	0	0%	0	0%		0	0	0%	0	0%		0		
2019		010	35	NATUR035	NATUR035	ALL C3599	ARRA STIM0803	BROADBAND 026	ORGAN		0	0	0%	0	0%		0	0	0%	0	0%		0		
2019		010	35	NATUR035	NATUR035	ALL C3599	ARRA STIM0803	BROADBAND 030	EQUIP		0	0	0%	0	0%		0	0	0%	0	0%		0		
2019		010	35	NATUR035	NATUR035	ALL C3599	ARRA STIM0803	BROADBAND 033	LAND A		0	0	0%	0	0%		0	0	0%	0	0%		0		
2019		010	35	NATUR035	NATUR035	ALL C3599	ARRA STIM0803	BROADBAND 070	IN STA		0	0	0%	0	0%		0	0	0%	0	0%		0		
2019		010	35	NATUR035	NATUR035	ALL C3599	ARRA STIM0803	BROADBAND 080	OUT OF		0	0	0%	0	0%		0	0	0%	0	0%		0		
2019		010	35	NATUR035	NATUR035	ALL C3599	ARRA STIM0803	BROADBAND 999	FCLG		0	0	0%	0	0%		0	0	0%	0	0%		0		
2019		010	35	NATUR035	NATUR035	ALL C9998	ERP GRAN9771	ACTIVITY ACC070	IN STA		0	0	0%	0	0%		0	0	0%	0	0%		0		
2019		010	35	NATUR035	NATUR035	ALL C9998	ERP GRAN9771	ACTIVITY ACC080	OUT OF		0	0	0%	0	0%		0	0	0%	0	0%		0		
2019		015	35	NATUR035	NATUR035	ALL C3520	WELCOME5919	HWY WELCOM022	RENTS		0	0	0%	0	0%		0	0	0%	0	0%		0		
2019		015	35	NATUR035	NATUR035	ALL C3520	WELCOME5919	HWY WELCOM023	HEAT E		0	0	0%	0	0%		0	0	0%	0	0%		0		
2019		015	35	NATUR035	NATUR035	ALL C3520	WELCOME5919	HWY WELCOM024	MAINT		0	0	0%	0	0%		0	0	0%	0	0%		0		
2019		015	35	NATUR035	NATUR035																				

2019	FUND	DEPT	DEPT	AGY	AGY	CAT	ACTIVITY	ACTIVITY	ACCTG	ACCTG	UNIT	CLS	CLS	LY APRIL	APRIL	APRIL	actual vs	APRIL	actual vs	LY YTD	YTD ACTUAL	actual vs	YTD FY19	actual	actual	FY19					
	NO	NO	NUM	NUM	ACT	ACT	NAME	NAME	UNIT	NAME	CLS	CLS	NAME	ACTUAL	ACTUAL	ESTIMATE	prior yr	ESTIMATE	est.estimate	ACTUAL	ACTUAL	prior yr	ESTIMATE	vs.estimate	APPROPRIATION						
							AGENCY TOTALS											0				0%		0		0%		0		0%	
	010	37	COMMU037	COMMU037	FULL	3700	COMM DE	3641	COMMUNITY	01010	PERSO			0	0	0%	0%	0%		0		0%	0		0%						
		37	COMMU037	COMMU037	FULL TIME	PERSONNEL TOTALS	CATEGORY TOTALS							0	0	0%	0%	0%		0		0%	0		0%						
	010	37	COMMU037	COMMU037	BENE	3700	COMM DE	3641	COMMUNITY	0060	BENEF			0	0	0%	0%	0%		0		0%	0		0%						
	010	37	COMMU037	COMMU037	BENE	3700	COMM DE	7999	DEFAULT AC	0060	BENEF			0	0	0%	0%	0%		0		0%	0		0%						
	010	37	COMMU037	COMMU037	BENE	9998	ERP GRAN	9773	ACTIVITY AC	0060	BENEF			0	0	0%	0%	0%		0		0%	0		0%						
		37	COMMU037	COMMU037	BENEFITS TOTALS	CATEGORY TOTALS								0	0	0%	0%	0%		0		0%	0		0%						
	010	37	COMMU037	COMMU037	CURR	3700	COMM DE	0003	UNRESTRICT	020	CURRE			0	0	0%	0%	0%		0		0%	0		0%						
	010	37	COMMU037	COMMU037	CURR	3700	COMM DE	3641	COMMUNITY	020	CURRE			0	0	0%	0%	0%		0		0%	0		0%						
	010	37	COMMU037	COMMU037	CURR	9998	ERP GRAN	9773	ACTIVITY AC	020	CURRE			0	0	0%	0%	0%		0		0%	0		0%						
		37	COMMU037	COMMU037	CURRENT EXPENSE TOTALS	CATEGORY TOTALS								0	0	0%	0%	0%		0		0%	0		0%						
	010	37	COMMU037	COMMU037	ALL	Q3700	COMM DE	3641	COMMUNITY	0073	GRANT			0	0	0%	0%	14,359	0%	170,604		172,310	101%	172,310	100%	172,310					
	010	37	COMMU037	COMMU037	ALL	Q3700	COMM DE	3641	COMMUNITY	0999	FCLG			0	0	0%	0%	0	0%	0		0%	0		0%						
		37	COMMU037	COMMU037	ALL OTHER	CATEGORY TOTALS								0	0	0%	0%	14,359	0%	170,604		172,310	101%	172,310	100%	172,310					
		37	COMMU037	COMMU037	AGENCY TOTALS									0	0	0%	0%	14,359	0%	170,604		172,310	101%	172,310	100%	172,310					
	010	38	TREAS038	TREAS038	FULL	3800	TREASURY	1050	TREASURY	0010	PERSO			30,063	31,716	105%	31,216	102%	331,111		338,926	102%	343,809	99%	399,255						
	010	38	TREAS038	TREAS038	FULL	3800	TREASURY	1050	TREASURY	0011	PERSO			8,863	10,712	121%	9,356	114%	97,498		101,014	104%	102,920	98%	121,632						
	010	38	TREAS038	TREAS038	FULL	3800	TREASURY	1050	TREASURY	0012	PERSO			7,695	8,219	107%	8,168	101%	84,645		87,696	104%	89,853	98%	106,190						
	010	38	TREAS038	TREAS038	FULL	3800	TREASURY	1050	TREASURY	0013	PERSO			5,980	6,480	108%	6,469	100%	65,238		69,963	107%	70,577	99%	83,516						
	010	38	TREAS038	TREAS038	FULL	3800	TREASURY	1050	TREASURY	0014	PERSO			7,695	8,319	108%	8,192	102%	84,645		87,696	104%	90,108	97%	106,491						
	010	38	TREAS038	TREAS038	FULL	3800	TREASURY	1050	TREASURY	0017	FT EMF			0	0	0%	0%	0		0		0%	0		0%						
	010	38	TREAS038	TREAS038	FULL	3800	TREASURY	2076	DEBT SERVIC	010	PERSO			0	0	0%	0%	0		0		0%	0		0%						
	010	38	TREAS038	TREAS038	FULL	3800	TREASURY	8023	GEN FUND DI	010	PERSO			0	0	0%	0%	0		0		0%	0		0%						
	010	38	TREAS038	TREAS038	FULL	3805	ABANDONED	0021	ABANDONED	010	PERSO			31,349	35,966	115%	37,109	97%	365,110		326,652	89%	432,196	76%	500,831						
	010	38	TREAS038	TREAS038	FULL	3805	ABANDONED	0021	ABANDONED	013	PERSO			6,290	6,599	105%	6,731	98%	69,187		71,677	104%	74,042	97%	87,504						
	010	38	TREAS038	TREAS038	FULL	3805	ABANDONED	0021	ABANDONED	017	FT EMF			0	0	0%	0%	0		0		0%	0		0%						
		38	TREAS038	TREAS038	FULL TIME	PERSONNEL TOTALS	CATEGORY TOTALS							97,935	108,011	110%	107,242	101%	1,097,435		1,083,624	99%	1,203,505	90%	1,405,419						
	010	38	TREAS038	TREAS038	PART	3800	TREASURY	1050	TREASURY	0050	PERSO			0	0	0%	0%	0		0		0%	0		0%						
	010	38	TREAS038	TREAS038	PART	3800	TREASURY	2076	DEBT SERVIC	050	PERSO			0	0	0%	0%	0		0		0%	0		0%						
	010	38	TREAS038	TREAS038	PART	3805	ABANDONED	0021	ABANDONED	050	PERSO			0	0	0%	0%	1,250	0%	0		0		12,500	0%	15,000					
		38	TREAS038	TREAS038	PART TIME	TEMP PERSONNEL TOT	CATEGORY TOTALS							0	0	0%	0%	1,250	0%	0		0		12,500	0%	15,000					
	010	38	TREAS038	TREAS038	OVER	3800	TREASURY	0018	TREASURY	0018	OVERT			0	0	0%	0%	0		0		0%	0		0%						
	010	38	TREAS038	TREAS038	OVER	3805	ABANDONED	0021	ABANDONED	018	OVERT			89	2,484	2,802%	100	2,476%	9,705		8,843	91%	10,985	80%	12,000						
		38	TREAS038	TREAS038	OVERTIME TOTALS	CATEGORY TOTALS								89	2,484	2,791%	100	2,476%	9,705		8,843	91%	10,985	80%	12,000						
	010	38	TREAS038	TREAS038	BENE	3800	TREASURY	1050	TREASURY	0060	BENEF			26,780	29,001	108%	31,335	93%	289,512		303,892	105%	338,761	90%	388,986						
	010	38	TREAS038	TREAS038	BENE	3800	TREASURY	1057	RETURN OF	0060	BENEF			0	0	0%	0%	0		0		0%	0		0%						
	010	38	TREAS038	TREAS038	BENE	3800	TREASURY	2076	DEBT SERVIC	0060	BENEF			0	0	0%	0%	0		0		0%	0		0%						
	010	38	TREAS038	TREAS038	BENE	3800	TREASURY	7999	DEFAULT AC	0060	BENEF			0	0	0%	0%	0		0		0%	0		0%						
	010	38	TREAS038	TREAS038	BENE	3800	TREASURY	8020	NUCLEAR DE	0060	BENEF			0	0	0%	0%	0		0		0%	0		0%						
	010	38	TREAS038	TREAS038	BENE	3800	TREASURY	8023	GEN FUND DI	0060	BENEF			0	0	0%	0%	0		0		0%	0		0%						
	010	38	TREAS038	TREAS038	BENE	3800	TREASURY	8033	WORKERS CD	0060	BENEF			0	0	0%	0%	0		0		0%	0		0%						
	010	38	TREAS038	TREAS038	BENE	3805	ABANDONED	0021	ABANDONED	060	BENEF			19,993	21,721	109%	24,581	88%	231,650		194,744	84%	284,809	68%	320,582						
	010	38	TREAS038	TREAS038	BENE	3810	UNIQUE PR	1047	UNIQUE PRO	0060	BENEF			0	0	0%	0%	0		0		0%	0		0%						
	010	38	TREAS038	TREAS038	BENE	3815	TRUST FUI	8024	BEN THOMPS	0060	BENEF			0	0	0%	0%	0		0		0%	0		0%						
	010	38	TREAS038	TREAS038	BENE	3820	LCHIP	1390	LCHIP	060	BENEF			0	0	0%	0%	0		0		0%	0		0%						
	010	38	TREAS038	TREAS038	BENE	9998	ERP GRAN	9774	ACTIVITY AC	0060	BENEF			0	0	0%	0%	0		0		0%	0		0%						
		38	TREAS038	TREAS038	BENEFITS TOTALS	CATEGORY TOTALS								46,773	50,722	108%	55,917	91%	521,163		498,636	96%	623,570	80%	709,568						
	010	38	TREAS038	TREAS038	CON	3800	TREASURY	1050	TREASURY	0046	CONSU			0	0	0%	0%	0		0		0%	0		0%						
	010	38	TREAS038	TREAS038	CON	3800	TREASURY	2076	DEBT SERVIC	046	CONSU			0	0	0%	0%	0		0		0%	0		0%						
	010	38	TREAS038	TREAS038	CON	3805	ABANDONED	0021	ABANDONED	046	CONSU			0	0	0%	0%	0		0		0%	0		0%						
		38	TREAS038	TREAS038	CONSULTANTS	TOTALS	CATEGORY TOTALS							0	0	0%	0%	0		0		0%	0		0%						
	010	38	TREAS038	TREAS038	CURR	3800	TREASURY	0003	UNRESTRICT	020	CURRE			0	0	0%	0%	0		0		0%	0		0%						
	010	38	TREAS038	TREAS038	CURR	3800	TREASURY	1050	TREASURY	0020	CURRE			361	455	126%	3,928	12%	3,665		31,778	867%	39,885	80%	52,744						
	010	38	TREAS038	TREAS038	CURR	3800	TREASURY	1057	RETURN OF	020	CURRE			0	0	0%	0%	0		0		0%	0		0%						
	010	38	TREAS038	TREAS038	CURR	3800	TREASURY	2076	DEBT SERVIC	020	CURRE			0	0	0%	0%	0		0		0%	0		0%						

FUND	DEPT	DEPT	AGY	AGY	CAT	ACTIVITY	ACTIVITY	ACCTG	ACCTG	UNIT	CLS	CLS	LY	APRIL	APRIL	actual vs	APRIL	actual vs	LY YTD	YTD ACTUAL	actual vs	YTD FY19	actual	FY19	APPROPRIATION	
		NO	NO	NO		NAME	UNIT					NAME	NAME	ACTUAL	ACTUAL	prior yr	ESTIMATE	vs.estimate	ACTUAL	ACTUAL	prior yr	ESTIMATE	vs.estimate	FY19		
2019		010	38	TREAS038	TREAS	ALL	C3800	TREASURY	1208	HFA CH 330 L	102	CONTR		0	0	0%		0%		0	0	0%		0	0	
2019		010	38	TREAS038	TREAS	ALL	C3800	TREASURY	1208	HFA CH 330 L	999	FCLG		0	0	0%		0%		0	0	0%		0	0	
2019		010	38	TREAS038	TREAS	ALL	C3800	TREASURY	2076	DEBT SERVIC	022	RENDS		0	0	0%		0%		0	0	0%		0	0	
2019		010	38	TREAS038	TREAS	ALL	C3800	TREASURY	2076	DEBT SERVIC	027	TRANS		0	0	0%		0%		0	0	0%		0	0	
2019		010	38	TREAS038	TREAS	ALL	C3800	TREASURY	2076	DEBT SERVIC	030	EQUIPM		0	0	0%		0%		0	0	0%		0	0	
2019		010	38	TREAS038	TREAS	ALL	C3800	TREASURY	2076	DEBT SERVIC	040	INDIRE		0	0	0%		0%		0	0	0%		0	0	
2019		010	38	TREAS038	TREAS	ALL	C3800	TREASURY	2076	DEBT SERVIC	041	AUDIT	F	0	0	0%		0%		0	0	0%		0	0	
2019		010	38	TREAS038	TREAS	ALL	C3800	TREASURY	2076	DEBT SERVIC	043	DEBT S		16,111,559	4,535,918	28%		18,949,607	24%	50,396,472	60,160,243	119%		59,273,799	101%	80,730,814
2019		010	38	TREAS038	TREAS	ALL	C3800	TREASURY	2076	DEBT SERVIC	044	DEBT S		8,322,393	799,777	10%		9,259,164	9%	16,723,664	18,199,434	109%		18,606,084	98%	24,246,823
2019		010	38	TREAS038	TREAS	ALL	C3800	TREASURY	2076	DEBT SERVIC	048	CONTR		0	0	0%		0%		0	0	0%		0	0	
2019		010	38	TREAS038	TREAS	ALL	C3800	TREASURY	2076	DEBT SERVIC	070	IN STA		0	0	0%		0%		0	0	0%		0	0	
2019		010	38	TREAS038	TREAS	ALL	C3800	TREASURY	2076	DEBT SERVIC	080	OUT OF		0	0	0%		0%		0	0	0%		0	0	
2019		010	38	TREAS038	TREAS	ALL	C3800	TREASURY	2076	DEBT SERVIC	575	DEBT S		0	0	0%		0%		0	0	0%		0	0	
2019		010	38	TREAS038	TREAS	ALL	C3800	TREASURY	2076	DEBT SERVIC	999	FCLG		0	0	0%		0%		0	0	0%		0	0	
2019		010	38	TREAS038	TREAS	ALL	C3800	TREASURY	5972	DEBT SERVIC	575	DEBT S		2,973,000	0	0%		2,874,262	0%	4,741,341	4,478,446	94%		4,583,874	98%	11,902,560
2019		010	38	TREAS038	TREAS	ALL	C3800	TREASURY	5972	DEBT SERVIC	999	FCLG		0	0	0%		0%		0	0	0%		0	0	
2019		010	38	TREAS038	TREAS	ALL	C3800	TREASURY	8020	NUCLEAR DE	080	OUT OF		0	0	0%		0%		0	0	0%		0	0	
2019		010	38	TREAS038	TREAS	ALL	C3800	TREASURY	8020	NUCLEAR DE	102	CONTR		0	0	0%		0%		0	0	0%		0	0	
2019		010	38	TREAS038	TREAS	ALL	C3800	TREASURY	8020	NUCLEAR DE	999	FCLG		0	0	0%		0%		0	0	0%		0	0	
2019		010	38	TREAS038	TREAS	ALL	C3800	TREASURY	8023	GEN FUND DI	043	DEBT S		0	0	0%		0%		0	0	0%		0	0	
2019		010	38	TREAS038	TREAS	ALL	C3800	TREASURY	8023	GEN FUND DI	044	DEBT S		0	0	0%		0%		0	0	0%		0	0	
2019		010	38	TREAS038	TREAS	ALL	C3800	TREASURY	8023	GEN FUND DI	075	GRANT		0	0	0%		11,302	0%			0%		113,020	0%	135,623
2019		010	38	TREAS038	TREAS	ALL	C3800	TREASURY	8023	GEN FUND DI	248	MEALS		0	0	0%		5,733,755	0%	68,805,057	68,805,057	100%		68,805,057	100%	68,805,057
2019		010	38	TREAS038	TREAS	ALL	C3800	TREASURY	8023	GEN FUND DI	249	STATE		0	0	0%		0	0%		0	0	0%		0	0
2019		010	38	TREAS038	TREAS	ALL	C3800	TREASURY	8023	GEN FUND DI	999	FCLG		0	0	0%		0	0%		0	0	0%		0	0
2019		010	38	TREAS038	TREAS	ALL	C3800	TREASURY	8033	WORKERS CD	062	WORKR		0	0	0%		0	0%		13,443	0%		0	0	0
2019		010	38	TREAS038	TREAS	ALL	C3800	TREASURY	8033	WORKERS CD	999	FCLG		0	0	0%		0	0%		0	0	0%		0	0
2019		010	38	TREAS038	TREAS	ALL	C3800	TREASURY	8713	CCSNH DEBT	043	DEBT S		0	0	0%		0	0%		0	0	0%		0	0
2019		010	38	TREAS038	TREAS	ALL	C3800	TREASURY	8713	CCSNH DEBT	044	DEBT S		1,205,319	177,726	15%		1,342,199	13%	2,213,492	1,940,713	88%		2,464,863	79%	3,301,360
2019		010	38	TREAS038	TREAS	ALL	C3800	TREASURY	8713	CCSNH DEBT	999	FCLG		0	0	0%		0	0%		0	0	0%		0	0
2019		010	38	TREAS038	TREAS	ALL	C3800	TREASURY	9085	UNCLAIMED I	999	FCLG		0	0	0%		0	0%		0	0	0%		0	0
2019		010	38	TREAS038	TREAS	ALL	C3805	ABANDON	8021	ABANDONED	022	RENDS		226	452	200%		264	171%	2,262	2,262	100%		2,639	86%	3,166
2019		010	38	TREAS038	TREAS	ALL	C3805	ABANDON	8021	ABANDONED	024	MAINT		562	0	0%		700	0%	562	562	100%		700	0%	700
2019		010	38	TREAS038	TREAS	ALL	C3805	ABANDON	8021	ABANDONED	026	ORGAN		0	0	0%		417	0%	2,350	2,350	100%		5,000	47%	5,000
2019		010	38	TREAS038	TREAS	ALL	C3805	ABANDON	8021	ABANDONED	027	TRANS		438	669	153%		1,005	67%	1,517	2,241	148%		3,481	64%	4,715
2019		010	38	TREAS038	TREAS	ALL	C3805	ABANDON	8021	ABANDONED	028	TRANS		1,562	1,490	95%		1,549	96%	14,062	11,920	85%		13,943	85%	18,590
2019		010	38	TREAS038	TREAS	ALL	C3805	ABANDON	8021	ABANDONED	029	INTRA-		19,598	21,156	108%		19,852	107%	58,794	63,468	108%		59,556	107%	79,407
2019		010	38	TREAS038	TREAS	ALL	C3805	ABANDON	8021	ABANDONED	030	EQUIP		0	0	0%		42	0%	447	460	103%		500	92%	500
2019		010	38	TREAS038	TREAS	ALL	C3805	ABANDON	8021	ABANDONED	035	SHARE		0	0	0%		0	0%	0	0	0%		0	0	0
2019		010	38	TREAS038	TREAS	ALL	C3805	ABANDON	8021	ABANDONED	037	TECHN		0	320	0%		917	35%	1,950	411	21%		4,223	10%	11,000
2019		010	38	TREAS038	TREAS	ALL	C3805	ABANDON	8021	ABANDONED	038	TECHN		9,261	9,267	100%		12,623	73%	85,819	83,784	98%		116,981	72%	155,527
2019		010	38	TREAS038	TREAS	ALL	C3805	ABANDON	8021	ABANDONED	039	TELEC		716	1,125	157%		1,096	103%	7,220	7,191	100%		11,056	65%	13,275
2019		010	38	TREAS038	TREAS	ALL	C3805	ABANDON	8021	ABANDONED	042	ADDITI		8,243	13,421	163%		11,216	120%	24,520	35,765	146%		33,364	107%	42,337
2019		010	38	TREAS038	TREAS	ALL	C3805	ABANDON	8021	ABANDONED	049	TRANS		0	0	0%		27	0%	303	319	105%		319	100%	319
2019		010	38	TREAS038	TREAS	ALL	C3805	ABANDON	8021	ABANDONED	057	BOOKS		257	314	122%		261	121%	2,519	2,799	111%		2,553	110%	6,000
2019		010	38	TREAS038	TREAS	ALL	C3805	ABANDON	8021	ABANDONED	061	UNEMF		0	0	0%		0	0%	0	0	0%		0	0	0
2019		010	38	TREAS038	TREAS	ALL	C3805	ABANDON	8021	ABANDONED	064	RET PE		0	0	0%		0	0%	0	0	0%		0	0	0
2019		010	38	TREAS038	TREAS	ALL	C3805	ABANDON	8021	ABANDONED	066	EMPLO		1,300	0	0%		2,294	0%	3,400	0	0%		6,000	0%	6,000
2019		010	38	TREAS038	TREAS	ALL	C3805	ABANDON	8021	ABANDONED	070	IN STA		0	0	0%		458	0%	0	0	0%		4,583	0%	5,500
2019		010	38	TREAS038	TREAS	ALL	C3805	ABANDON	8021	ABANDONED	080	OUT OF		0	1,890	0%		796	237%	0	1,890	0%		7,958	24%	9,550
2019		010	38	TREAS038	TREAS	ALL	C3805	ABANDON	8021	ABANDONED	102	CONTR		0	0	0%		0	0%	0	0	0%		0	0	0
2019		010	38	TREAS038	TREAS	ALL	C3805	ABANDON	8021	ABANDONED	103	CONTR		0	0	0%		0	0%	0	0	0%		1	0%	1
2019		010	38	TREAS038	TREAS	ALL	C3805	ABANDON	8021	ABANDONED	999	FCLG		0	0	0%		0	0%	0	0	0%		0	0	0
2019		010	38	TREAS038	TREAS	ALL	C3810	UNIQUE P	1047	UNIQUE PROD	026	ORGAN		0	0	0%		625	0%	6,600	6,600	100%		7,500	88%	7,500
2019		010	38	TREAS038	TREAS	ALL	C3810	UNIQUE P	1047	UNIQUE PROD	029	INTRA-		9,253	9,380	101%		9,380	100%	27,758	28,139	101%		28,139	100%	37,519
2019		010	38	TREAS038	TREAS	ALL	C3810	UNIQUE P	1047	UNIQUE PROD	049	TRANS		0	0	0%		3,000	0%	36,000	36,000	100%		36,000	100%	36,000
2019		010	38	TREAS038	TREAS	ALL	C3810	UNIQUE P	1047	UNIQUE PROD	070	IN STA		0	0	0%		0	0%	0	0	0%		1	0%	1
2019		010	38	TREAS038	TREAS	ALL	C3810	UNIQUE P	1047	UNIQUE PROD	080	OUT OF		0	0	0%		0	0%	0	0	0%		1	0%	1
2019		010	38	TREAS038	TREAS	ALL	C3810	UNIQUE P	1047	UNIQUE PROD	107	SCHOL		913,485	908,188	99%		902,601	101%	10,698,602	10,883,349	102%		10,571,135	103%	14,317,550
2019		010	38	TREAS038	TREAS	ALL	C3815	TRUST FUJ	5915	HAMILTON SM	054	TRUST		0	0	0%		0	0%	0	0	0%		0	0	0
2019		010	38	TREAS038	TREAS	ALL	C3815	TRUST FUJ	5915	HAMILTON SM	999	FCLG		0	0	0%		0	0%	0	0	0%		0	0	0

	FUND	DEPT	DEPT NO	AGY	AGY NO	CAT	ACTIVITY	ACTIVITY NAME	ACCTG UNIT	ACCTG UNIT	CLS	CLS NAME	LY	APRIL	APRIL	actual vs	APRIL	actual vs	LY YTD	YTD ACTUAL	actual vs	YTD FY19	actual	FY19	
													ACTUAL	ACTUAL	prior yr	ESTIMATE	estimate	ACTUAL	estimate	prior yr	ESTIMATE	vs.estimate	APPROPRIATION		
2019			010	4	LEGISL	004	LEGISL	FULL	0400	LEGISLATI	1471	FOUR BICENT	016	PERSON	0	0	0%	0	0%	0	0	0%	0	0	
2019			010	4	LEGISL	004	LEGISL	FULL	0400	LEGISLATI	1479	HISTORIC FLA	016	PERSON	0	0	0%	0	0%	0	0	0%	0	0	
2019			010	4	LEGISL	004	LEGISL	FULL	0400	LEGISLATI	1485	FLAG RESTOR	016	PERSON	0	0	0%	0	0%	0	0	0%	0	0	
2019			010	4	LEGISL	004	LEGISL	FULL	0400	LEGISLATI	5424	UNEMPLOYM	016	PERSON	0	0	0%	0	0%	0	0	0%	0	0	
2019			010	4	LEGISL	004	LEGISL	FULL	0400	LEGISLATI	6191	WORKERS CD	016	PERSON	0	0	0%	0	0%	0	0	0%	0	0	
2019			010	4	LEGISL	004	LEGISL	FULL	0400	LEGISLATI	8860	DISASTER RE	016	PERSON	0	0	0%	0	0%	0	0	0%	0	0	
2019			010	4	LEGISL	004	LEGISL	FULL	0400	LEGISLATI	8865	NH RETIRE S	016	PERSON	0	0	0%	0	0%	0	0	0%	0	0	
2019			010	4	LEGISL	004	LEGISL	FULL	0400	LEGISLATI	8870	JOINT HISTO	016	PERSON	0	0	0%	0	0%	0	0	0%	0	0	
2019			010	4	LEGISL	004	LEGISL	FULL	0400	LEGISLATI	8872	NH HERITAGE	016	PERSON	0	0	0%	0	0%	0	0	0%	0	0	
2019			010	4	LEGISL	004	LEGISL	FULL	0400	LEGISLATI	8875	CIVIL WAR M	016	PERSON	0	0	0%	0	0%	0	0	0%	0	0	
2019			010	4	LEGISL	004	LEGISL	FULL	0410	SENATE	1170	SENATE	010	PERSON	0	0	0%	0	0%	0	0	0%	0	0	
2019			010	4	LEGISL	004	LEGISL	FULL	0410	SENATE	1170	SENATE	011	PERSON	0	0	0%	550	0%	230	5,918	2,573%	6,600	90%	6,600
2019			010	4	LEGISL	004	LEGISL	FULL	0410	SENATE	1170	SENATE	012	PERSON	0	0	0%	0	0%	0	0	0%	0	0	
2019			010	4	LEGISL	004	LEGISL	FULL	0410	SENATE	1170	SENATE	013	PERSON	0	0	0%	0	0%	0	0	0%	0	0	
2019			010	4	LEGISL	004	LEGISL	FULL	0410	SENATE	1170	SENATE	016	PERSON	139,325	131,934	95%	147,638	89%	1,502,586	1,543,861	103%	1,592,237	97%	1,887,512
2019			010	4	LEGISL	004	LEGISL	FULL	0410	SENATE	1170	SENATE	017	FT EMF	0	0	0%	0	0%	0	0	0%	0	0	
2019			010	4	LEGISL	004	LEGISL	FULL	0420	HOUSE	1180	HOUSE	010	PERSON	0	0	0%	0	0%	0	0	0%	0	0	
2019			010	4	LEGISL	004	LEGISL	FULL	0420	HOUSE	1180	HOUSE	011	PERSON	-200	0	0%	7,083	0%	1,850	80,374	4,345%	85,000	95%	85,000
2019			010	4	LEGISL	004	LEGISL	FULL	0420	HOUSE	1180	HOUSE	012	PERSON	0	0	0%	0	0%	0	0	0%	0	0	
2019			010	4	LEGISL	004	LEGISL	FULL	0420	HOUSE	1180	HOUSE	013	PERSON	0	0	0%	0	0%	0	0	0%	0	0	
2019			010	4	LEGISL	004	LEGISL	FULL	0420	HOUSE	1180	HOUSE	016	PERSON	130,962	128,084	98%	140,954	91%	1,416,937	1,526,104	108%	1,525,038	100%	1,806,886
2019			010	4	LEGISL	004	LEGISL	FULL	0420	HOUSE	1180	HOUSE	017	FT EMF	0	0	0%	0	0%	0	0	0%	0	0	
2019			010	4	LEGISL	004	LEGISL	FULL	0430	GENERAL	1160	OPERATIONS	010	PERSON	0	0	0%	0	0%	0	0	0%	0	0	
2019			010	4	LEGISL	004	LEGISL	FULL	0430	GENERAL	1160	OPERATIONS	016	PERSON	13,444	19,243	143%	18,623	103%	136,368	163,497	120%	188,894	87%	225,485
2019			010	4	LEGISL	004	LEGISL	FULL	0430	GENERAL	1160	OPERATIONS	017	FT EMF	0	0	0%	0	0%	0	0	0%	0	0	
2019			010	4	LEGISL	004	LEGISL	FULL	0430	GENERAL	1164	PROTECTIVE	010	PERSON	0	0	0%	0	0%	0	0	0%	0	0	
2019			010	4	LEGISL	004	LEGISL	FULL	0430	GENERAL	1164	PROTECTIVE	016	PERSON	31,775	32,300	102%	29,398	110%	352,369	357,180	101%	326,015	110%	437,361
2019			010	4	LEGISL	004	LEGISL	FULL	0430	GENERAL	1164	PROTECTIVE	017	FT EMF	0	0	0%	0	0%	0	0	0%	0	0	
2019			010	4	LEGISL	004	LEGISL	FULL	0430	GENERAL	1165	HEALTH SERV	010	PERSON	0	0	0%	0	0%	0	0	0%	0	0	
2019			010	4	LEGISL	004	LEGISL	FULL	0430	GENERAL	1165	HEALTH SERV	016	PERSON	0	0	0%	0	0%	0	0	0%	0	0	
2019			010	4	LEGISL	004	LEGISL	FULL	0430	GENERAL	1165	HEALTH SERV	017	FT EMF	0	0	0%	0	0%	0	0	0%	0	0	
2019			010	4	LEGISL	004	LEGISL	FULL	0430	GENERAL	1166	LEGISLATIVE	010	PERSON	0	0	0%	0	0%	0	0	0%	0	0	
2019			010	4	LEGISL	004	LEGISL	FULL	0430	GENERAL	1166	LEGISLATIVE	016	PERSON	21,014	19,253	92%	26,030	74%	203,723	261,720	128%	252,354	104%	304,414
2019			010	4	LEGISL	004	LEGISL	FULL	0430	GENERAL	1166	LEGISLATIVE	017	FT EMF	0	0	0%	0	0%	0	0	0%	0	0	
2019			010	4	LEGISL	004	LEGISL	FULL	0430	GENERAL	1229	VISITORS CEN	010	PERSON	0	0	0%	0	0%	0	0	0%	0	0	
2019			010	4	LEGISL	004	LEGISL	FULL	0430	GENERAL	1229	VISITORS CEN	016	PERSON	8,804	9,893	112%	9,013	110%	97,566	101,154	104%	99,892	101%	117,920
2019			010	4	LEGISL	004	LEGISL	FULL	0430	GENERAL	1229	VISITORS CEN	017	FT EMF	0	0	0%	0	0%	0	0	0%	0	0	
2019			010	4	LEGISL	004	LEGISL	FULL	0430	GENERAL	4654	GENERAL COI	010	PERSON	0	0	0%	0	0%	0	0	0%	0	0	
2019			010	4	LEGISL	004	LEGISL	FULL	0430	GENERAL	4654	GENERAL COI	016	PERSON	27,420	21,464	78%	25,208	85%	304,620	284,166	93%	280,041	101%	331,586
2019			010	4	LEGISL	004	LEGISL	FULL	0430	GENERAL	4654	GENERAL COI	017	FT EMF	0	0	0%	0	0%	0	0	0%	0	0	
2019			010	4	LEGISL	004	LEGISL	FULL	0430	GENERAL	8677	JOINT EXPEN	010	PERSON	0	0	0%	0	0%	0	0	0%	0	0	
2019			010	4	LEGISL	004	LEGISL	FULL	0440	LEGISLATI	1270	OFFICE OF LE	010	PERSON	0	0	0%	0	0%	0	0	0%	0	0	
2019			010	4	LEGISL	004	LEGISL	FULL	0440	LEGISLATI	1270	OFFICE OF LE	016	PERSON	135,696	136,269	100%	144,418	94%	1,494,299	1,584,418	106%	1,590,350	100%	1,881,012
2019			010	4	LEGISL	004	LEGISL	FULL	0440	LEGISLATI	1270	OFFICE OF LE	017	FT EMF	0	0	0%	0	0%	0	0	0%	0	0	
2019			010	4	LEGISL	004	LEGISL	FULL	0450	LEGISLATI	1221	BUDGET DIVIS	010	PERSON	0	0	0%	0	0%	0	0	0%	0	0	
2019			010	4	LEGISL	004	LEGISL	FULL	0450	LEGISLATI	1221	BUDGET DIVIS	016	PERSON	62,183	64,993	105%	67,314	97%	716,507	716,180	100%	775,631	92%	910,808
2019			010	4	LEGISL	004	LEGISL	FULL	0450	LEGISLATI	1221	BUDGET DIVIS	017	FT EMF	0	0	0%	0	0%	0	0	0%	0	0	
2019			010	4	LEGISL	004	LEGISL	FULL	0450	LEGISLATI	1222	AUDIT DIVISIC	010	PERSON	0	0	0%	0	0%	0	0	0%	0	0	
2019			010	4	LEGISL	004	LEGISL	FULL	0450	LEGISLATI	1222	AUDIT DIVISIC	016	PERSON	147,077	253,737	173%	172,814	147%	1,622,640	1,848,737	114%	1,906,585	97%	2,252,475
2019			010	4	LEGISL	004	LEGISL	FULL	0450	LEGISLATI	1222	AUDIT DIVISIC	017	FT EMF	0	0	0%	0	0%	0	0	0%	0	0	
2019			010	4	LEGISL	004	LEGISL	FULL	9998	ERP GRAN	9754	ACTIVITY ACC	016	PERSON	0	0	0%	0	0%	0	0	0%	0	0	
2019			010	4	LEGISL	004	LEGISL	FULL	PERSONNEL TOTALS	CATEGORY TOTALS					717,499	817,168	114%	789,042	104%	7,849,696	8,473,309	108%	8,628,637	98%	10,247,059
2019			010	4	LEGISL	004	LEGISL	PART	0400	LEGISLATI	0000	UNRESTRICT	050	PERSON	0	0	0%	0	0%	0	0	0%	0	0	
2019			010	4	LEGISL	004	LEGISL	PART	0400	LEGISLATI	1230	VISITORS CEN	050	PERSON	0	0	0%	0	0%	0	0	0%	0	0	
2019			010	4	LEGISL	004	LEGISL	PART	0400	LEGISLATI	1471	FOUR BICENT	050	PERSON	0	0	0%	0	0%	0	0	0%	0	0	
2019			010	4	LEGISL	004	LEGISL	PART	0400	LEGISLATI	1479	HISTORIC FLA	050	PERSON	0	0	0%	0	0%	0	0	0%	0	0	
2019			010	4	LEGISL	004	LEGISL	PART	0400	LEGISLATI	1485	FLAG RESTOR	050	PERSON	0	0	0%	0	0%	0	0	0%	0	0	
2019			010	4	LEGISL	004	LEGISL	PART	0400	LEGISLATI	5424	UNEMPLOYM	050	PERSON	0	0	0%	0	0%	0	0	0%	0	0	
2019			010	4	LEGISL	004	LEGISL	PART	0400	LEGISLATI	6191	WORKERS CD	050	PERSON	0	0	0%	0	0%	0	0	0%	0	0	
2019			010	4	LEGISL	004	LEGISL	PART	0400	LEGISLATI	8860	DISASTER RE	050	PERSON	0	0	0%	0	0%	0	0	0%	0	0	
2019			010	4	LEGISL	004	LEGISL	PART	0400	LEGISLATI	8865	NH RETIRE S	050	PERSON	0	0	0%	0	0%	0	0	0%	0	0	
2019			010	4	LEGISL	004	LEGISL	PART	0400	LEGISLATI	8870	JOINT HISTO	050	PERSON	0	0	0%	0	0%	0	0	0%	0	0	
2019			010	4	LEGISL	004	LEGISL	PART	0400	LEGISLATI	8872	NH HERITAGE	050	PERSON	0	0	0%	0	0%	0	0	0%	0	0	
2019			010	4	LEGISL	004	LEGISL	PART	0400	LEGISLATI	8875	CIVIL WAR M	050	PERSON	0	0	0%	0	0%	0	0	0%	0	0	
2019			010	4	LEGISL	004	LEGISL	PART	0410	SENATE	1170	SENATE	050	PERSON	2,950	7,894	268%	6,626	119%	22,442					

	FUND	DEPT	DEPT NO	AGY	AGY NO	CAT	ACTIVITY	ACTIVITY NAME	ACCTG UNIT	ACCTG UNIT	CLS	CLS NAME	LY APRIL	APRIL	actual vs	APRIL	actual vs	LY YTD	YTD ACTUAL	actual vs	YTD FY19	actual	FY19	APPROPRIATION
													NAME	ACTUAL	pror yr	ESTIMATE	est.estimate	ACTUAL	pror yr	ESTIMATE	est.estimate			
2019			010	4	LEGISL	004	LEGISLBENE0410	SENATE	1170	SENATE	060	BENEF	62,898	57,153	91%	71,856	80%	649,001	659,999	102%	741,428	89%	859,759	
2019			010	4	LEGISL	004	LEGISLBENE0420	HOUSE	1180	HOUSE	060	BENEF	50,586	51,799	102%	71,723	72%	534,548	570,698	107%	757,899	75%	874,462	
2019			010	4	LEGISL	004	LEGISLBENE0430	GENERAL	1160	OPERATIONS	060	BENEF	5,862	5,940	101%	7,959	75%	60,846	59,436	98%	82,618	72%	95,965	
2019			010	4	LEGISL	004	LEGISLBENE0430	GENERAL	1164	PROTECTIVE	1060	BENEF	16,031	15,976	100%	19,722	81%	173,663	174,235	100%	213,652	82%	246,384	
2019			010	4	LEGISL	004	LEGISLBENE0430	GENERAL	1165	HEALTH SERV	060	BENEF	273	258	94%	335	77%	2,413	2,395	99%	2,961	81%	3,622	
2019			010	4	LEGISL	004	LEGISLBENE0430	GENERAL	1166	LEGISLATIVE	1060	BENEF	6,201	7,440	120%	8,203	91%	68,327	87,058	127%	90,390	96%	110,369	
2019			010	4	LEGISL	004	LEGISLBENE0430	GENERAL	1229	VISITORS CEN	060	BENEF	4,412	4,765	108%	4,887	98%	47,876	49,479	103%	53,025	93%	60,990	
2019			010	4	LEGISL	004	LEGISLBENE0430	GENERAL	4654	GENERAL CO	1060	BENEF	14,877	10,805	73%	13,180	82%	161,909	129,047	80%	143,441	90%	164,914	
2019			010	4	LEGISL	004	LEGISLBENE0440	LEGISLATI	1270	OFFICE OF LE	060	BENEF	55,429	53,891	97%	64,015	84%	596,360	603,823	101%	688,732	88%	796,418	
2019			010	4	LEGISL	004	LEGISLBENE0450	LEGISLATI	1221	BUDGET DIVI	060	BENEF	24,968	24,682	99%	29,485	84%	287,809	273,618	95%	339,873	81%	389,316	
2019			010	4	LEGISL	004	LEGISLBENE0450	LEGISLATI	1222	AUDIT DIVISI	060	BENEF	60,313	81,003	134%	70,408	115%	654,554	700,172	107%	764,113	92%	882,086	
2019			010	4	LEGISL	004	LEGISLBENE9998	ERP GRAN	9754	ACTIVITY AC	060	BENEF	0	0	0%	0	0%	0	0	0%	0	0%	0	
2019				4	LEGISL	004	LEGISLBENEFITS TOTALS						301,851	313,713	104%	361,773	87%	3,237,307	3,309,958	102%	3,878,134	85%	4,484,295	
2019			010	4	LEGISL	004	LEGISLCON0400	LEGISLATI	8870	JOINT HISTOR	046	CONS	2,770	0	0%	35,810	0%	13,455	70,945	527%	173,943	41%	173,943	
2019			010	4	LEGISL	004	LEGISLCON0410	SENATE	1170	SENATE	046	CONS	85	256	300%	93	277%	85,342	81,455	95%	92,510	88%	97,000	
2019			010	4	LEGISL	004	LEGISLCON0420	HOUSE	1180	HOUSE	046	CONS	0	0	0%	6,667	0%	2,355	500	21%	46,461	1%	80,000	
2019			010	4	LEGISL	004	LEGISLCON0430	GENERAL	1160	OPERATIONS	046	CONS	0	0	0%	0	0%	0	0	0%	0	0%	0	
2019			010	4	LEGISL	004	LEGISLCON0430	GENERAL	4654	GENERAL CO	046	CONS	0	12,645	0%	10,417	121%	9,600	90,418	942%	34,884	259%	125,001	
2019			010	4	LEGISL	004	LEGISLCON0430	GENERAL	8677	JOINT EXPEN	046	CONS	371	2,117	571%	2,529	84%	836	4,000	479%	5,699	70%	8,000	
2019			010	4	LEGISL	004	LEGISLCON0450	LEGISLATI	1221	BUDGET DIVI	046	CONS	729	0	0%	2,103	0%	4,533	4,817	106%	13,080	37%	15,000	
2019			010	4	LEGISL	004	LEGISLCON0450	LEGISLATI	1222	AUDIT DIVISI	046	CONS	97,500	0	0%	101,833	0%	632,157	611,060	97%	660,249	93%	695,000	
2019				4	LEGISL	004	LEGISLCONSULTANTS TOTALS						101,455	15,018	15%	159,451	9%	748,277	863,195	115%	1,026,826	84%	1,193,944	
2019			010	4	LEGISL	004	LEGISLCURR0400	LEGISLATI	0000	UNRESTRICT	020	CURRE	0	0	0%	0	0%	0	0	0%	0	0%	0	
2019			010	4	LEGISL	004	LEGISLCURR0400	LEGISLATI	1179	STATE HOUSE	020	CURRE	0	0	0%	0	0%	0	0	0%	0	0%	0	
2019			010	4	LEGISL	004	LEGISLCURR0400	LEGISLATI	1230	VISITORS CEN	020	CURRE	0	0	0%	0	0%	0	0	0%	0	0%	0	
2019			010	4	LEGISL	004	LEGISLCURR0400	LEGISLATI	1471	FOUR BICENT	020	CURRE	0	0	0%	0	0%	0	0	0%	0	0%	0	
2019			010	4	LEGISL	004	LEGISLCURR0400	LEGISLATI	1479	HISTORIC FLA	020	CURRE	0	0	0%	0	0%	0	0	0%	0	0%	0	
2019			010	4	LEGISL	004	LEGISLCURR0400	LEGISLATI	1485	FLAG RESTOF	020	CURRE	0	0	0%	0	0%	0	0	0%	0	0%	0	
2019			010	4	LEGISL	004	LEGISLCURR0400	LEGISLATI	5424	UNEMPLOYM	020	CURRE	0	0	0%	0	0%	0	0	0%	0	0%	0	
2019			010	4	LEGISL	004	LEGISLCURR0400	LEGISLATI	6191	WORKERS CD	020	CURRE	0	0	0%	0	0%	0	0	0%	0	0%	0	
2019			010	4	LEGISL	004	LEGISLCURR0400	LEGISLATI	8860	DISASTER RE	020	CURRE	0	0	0%	0	0%	0	0	0%	0	0%	0	
2019			010	4	LEGISL	004	LEGISLCURR0400	LEGISLATI	8865	NH RETIRE S	020	CURRE	0	0	0%	0	0%	0	0	0%	0	0%	0	
2019			010	4	LEGISL	004	LEGISLCURR0400	LEGISLATI	8870	JOINT HISTOR	020	CURRE	0	0	0%	3,696	0%	7,500	28,550	381%	40,169	71%	44,346	
2019			010	4	LEGISL	004	LEGISLCURR0400	LEGISLATI	8872	NH HERITAGE	020	CURRE	0	0	0%	0	0%	0	0	0%	0	0%	0	
2019			010	4	LEGISL	004	LEGISLCURR0400	LEGISLATI	8875	CIVIL WAR ME	020	CURRE	0	0	0%	0	0%	0	0	0%	0	0%	0	
2019			010	4	LEGISL	004	LEGISLCURR0410	SENATE	1170	SENATE	020	CURRE	2,252	6,381	283%	12,882	50%	13,761	92,514	672%	78,725	118%	95,000	
2019			010	4	LEGISL	004	LEGISLCURR0420	HOUSE	1180	HOUSE	020	CURRE	5,046	18,280	362%	15,492	118%	30,327	54,370	179%	93,101	58%	108,000	
2019			010	4	LEGISL	004	LEGISLCURR0430	GENERAL	1160	OPERATIONS	020	CURRE	55	86	157%	27	315%	1,002	1,244	124%	500	249%	2,000	
2019			010	4	LEGISL	004	LEGISLCURR0430	GENERAL	1164	PROTECTIVE	1020	CURRE	11	0	0%	196	0%	608	311%	295	206%	5,000		
2019			010	4	LEGISL	004	LEGISLCURR0430	GENERAL	1165	HEALTH SERV	020	CURRE	70	569	814%	72	792%	1,097	1,376	125%	1,128	122%	1,600	
2019			010	4	LEGISL	004	LEGISLCURR0430	GENERAL	1166	LEGISLATIVE	1020	CURRE	136	80	59%	268	30%	746	948	127%	1,471	64%	2,000	
2019			010	4	LEGISL	004	LEGISLCURR0430	GENERAL	1229	VISITORS CEN	020	CURRE	32	35	112%	75	47%	193	441	228%	460	96%	750	
2019			010	4	LEGISL	004	LEGISLCURR0430	GENERAL	4654	GENERAL CO	020	CURRE	5,855	3,605	62%	5,900	61%	33,353	37,912	114%	33,613	113%	44,200	
2019			010	4	LEGISL	004	LEGISLCURR0430	GENERAL	8671	HOMELAND S	020	CURRE	0	0	0%	0	0%	0	0	0%	0	0%	0	
2019			010	4	LEGISL	004	LEGISLCURR0430	GENERAL	8677	JOINT EXPEN	020	CURRE	1,765	1,666	94%	1,769	94%	9,669	13,567	140%	9,695	140%	48,000	
2019			010	4	LEGISL	004	LEGISLCURR0440	LEGISLATI	1270	OFFICE OF LE	020	CURRE	296	588	199%	496	119%	10,650	6,453	61%	17,844	36%	19,000	
2019			010	4	LEGISL	004	LEGISLCURR0450	LEGISLATI	1221	BUDGET DIVI	020	CURRE	233	1,400	601%	2,550	55%	4,290	43,204	1,007%	46,949	92%	50,000	
2019			010	4	LEGISL	004	LEGISLCURR0450	LEGISLATI	1222	AUDIT DIVISI	020	CURRE	209	859	412%	197	436%	12,458	6,308	51%	11,770	54%	12,860	
2019			010	4	LEGISL	004	LEGISLCURR9998	ERP GRAN	9754	ACTIVITY AC	020	CURRE	0	0	0%	0	0%	0	0	0%	0	0%	0	
2019				4	LEGISL	004	LEGISLCURRENT EXPENSE TOTALS						15,958	33,551	210%	43,441	77%	125,241	287,495	230%	335,720	86%	432,756	
2019			010	4	LEGISL	004	LEGISLALL0400	LEGISLATI	0000	UNRESTRICT	022	RENDS	0	0	0%	0	0%	0	0	0%	0	0%	0	
2019			010	4	LEGISL	004	LEGISLALL0400	LEGISLATI	1179	STATE HOUSE	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0	
2019			010	4	LEGISL	004	LEGISLALL0400	LEGISLATI	1230	VISITORS CEN	022	RENDS	0	0	0%	0	0%	0	0	0%	0	0%	0	
2019			010	4	LEGISL	004	LEGISLALL0400	LEGISLATI	1230	VISITORS CEN	106	GOODS	0	2,618	0%	4,167	63%	15,785	33,338	211%	34,368	97%	50,000	
2019			010	4	LEGISL	004	LEGISLALL0400	LEGISLATI	1230	VISITORS CEN	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0	
2019			010	4	LEGISL	004	LEGISLALL0400	LEGISLATI	1471	FOUR BICENT	022	RENDS	0	0	0%	0	0%	0	0	0%	0	0%	0	
2019			010	4	LEGISL	004	LEGISLALL0400	LEGISLATI	1471	FOUR BICENT	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0	
2019			010	4	LEGISL	004	LEGISLALL0400	LEGISLATI	1479	HISTORIC FLA	022	RENDS	0	0	0%	0	0%	0	0	0%	0	0%	0	
2019			010	4	LEGISL	004	LEGISLALL0400	LEGISLATI	1479	HISTORIC FLA	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0	
2019			010	4	LEGISL	004	LEGISLALL0400	LEGISLATI	1485	FLAG RESTOF	022	RENDS	0	0	0%	0	0%	0	0	0%	0	0%	0	
2019			010	4	LEGISL	004	LEGISLALL0400	LEGISLATI	1485	FLAG RESTOF	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0	
2019			010	4	LEGISL	004	LEGISLALL0400	LEGISLATI	5424	UNEMPLOYM	022	RENDS	0	0	0%	0	0%	0	0	0				

	FUND	DEPT	DEPT NO	AGY	AGY NO	CAT	ACTIVITY	ACTIVITY NAME	ACCTG UNIT	ACCTG UNIT NAME	CLS	CLS NAME	LY	APRIL	APRIL	actual vs	APRIL	actual vs	LY YTD	YTD ACTUAL	actual vs	YTD FY19	actual	FY19	
													APRIL	ACTUAL	april yr	ESTIMATE	est.estimate	ACTUAL	april yr	ESTIMATE	est.estimate	APPROPRIATION			
2019			010	4	LEGISL	004	LEGISL	ALL	0420	HOUSE	1180	HOUSE	022	RENTS	-29	24	0%	375	6%	3,064	757	25%	3,802	20%	4,500
2019			010	4	LEGISL	004	LEGISL	ALL	0420	HOUSE	1180	HOUSE	024	MAINT	0	0	0%	500	0%	0	0	0%	5,000	0%	6,000
2019			010	4	LEGISL	004	LEGISL	ALL	0420	HOUSE	1180	HOUSE	030	EQUIPM	0	3,002	0%	833	360%	610	4,545	745%	1,799	253%	10,000
2019			010	4	LEGISL	004	LEGISL	ALL	0420	HOUSE	1180	HOUSE	039	TELECO	1,937	2,064	107%	2,427	85%	20,087	20,215	101%	25,172	80%	30,000
2019			010	4	LEGISL	004	LEGISL	ALL	0420	HOUSE	1180	HOUSE	061	UNEMPF	0	0	0%	0	0%	0	0	0%	0	0%	0
2019			010	4	LEGISL	004	LEGISL	ALL	0420	HOUSE	1180	HOUSE	064	RET PE	0	0	0%	0	0%	0	0	0%	0	0%	0
2019			010	4	LEGISL	004	LEGISL	ALL	0420	HOUSE	1180	HOUSE	066	EMPLO	0	0	0%	83	0%	0	0	0%	833	0%	1,000
2019			010	4	LEGISL	004	LEGISL	ALL	0420	HOUSE	1180	HOUSE	070	IN STA	131,284	133,876	102%	163,458	82%	640,749	672,081	105%	797,778	84%	1,000,000
2019			010	4	LEGISL	004	LEGISL	ALL	0420	HOUSE	1180	HOUSE	080	OUT OF	0	0	0%	7,917	0%	42,366	28,964	68%	80,917	36%	95,000
2019			010	4	LEGISL	004	LEGISL	ALL	0420	HOUSE	1180	HOUSE	286	SPEAK	848	36	4%	1,234	3%	7,213	4,622	64%	8,333	55%	10,000
2019			010	4	LEGISL	004	LEGISL	ALL	0420	HOUSE	1180	HOUSE	287	DEMO	654	22	3%	897	2%	2,232	1,961	88%	3,060	64%	4,500
2019			010	4	LEGISL	004	LEGISL	ALL	0420	HOUSE	1180	HOUSE	288	REPU	262	287	110%	440	65%	2,241	1,749	78%	3,762	46%	4,500
2019			010	4	LEGISL	004	LEGISL	ALL	0420	HOUSE	1180	HOUSE	289	LEGISL	0	0	0%	0	0%	0	0	0%	0	0%	0
2019			010	4	LEGISL	004	LEGISL	ALL	0420	HOUSE	1180	HOUSE	293	STATE	49	4,281	8,781%	185	2,309%	6,057	17,082	282%	23,039	74%	47,510
2019			010	4	LEGISL	004	LEGISL	ALL	0420	HOUSE	1180	HOUSE	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019			010	4	LEGISL	004	LEGISL	ALL	0430	GENERAL	1160	OPERATIONS	022	RENTS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019			010	4	LEGISL	004	LEGISL	ALL	0430	GENERAL	1160	OPERATIONS	026	ORGAN	0	0	0%	0	0%	0	0	0%	0	0%	0
2019			010	4	LEGISL	004	LEGISL	ALL	0430	GENERAL	1160	OPERATIONS	030	EQUIP	0	135	0%	63	216%	750	406	54%	750	54%	750
2019			010	4	LEGISL	004	LEGISL	ALL	0430	GENERAL	1160	OPERATIONS	039	TELECO	579	587	101%	625	94%	5,787	5,853	101%	6,249	94%	7,500
2019			010	4	LEGISL	004	LEGISL	ALL	0430	GENERAL	1160	OPERATIONS	047	OWN F	0	0	0%	0	0%	0	0	0%	0	0%	0
2019			010	4	LEGISL	004	LEGISL	ALL	0430	GENERAL	1160	OPERATIONS	049	TRANS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019			010	4	LEGISL	004	LEGISL	ALL	0430	GENERAL	1160	OPERATIONS	064	RET PE	0	0	0%	0	0%	0	0	0%	0	0%	0
2019			010	4	LEGISL	004	LEGISL	ALL	0430	GENERAL	1160	OPERATIONS	289	LEGISL	0	0	0%	0	0%	0	0	0%	0	0%	0
2019			010	4	LEGISL	004	LEGISL	ALL	0430	GENERAL	1160	OPERATIONS	290	LEGISL	0	0	0%	0	0%	0	0	0%	0	0%	0
2019			010	4	LEGISL	004	LEGISL	ALL	0430	GENERAL	1160	OPERATIONS	291	JOINT	0	0	0%	0	0%	0	0	0%	0	0%	0
2019			010	4	LEGISL	004	LEGISL	ALL	0430	GENERAL	1160	OPERATIONS	292	REDIST	0	0	0%	0	0%	0	0	0%	0	0%	0
2019			010	4	LEGISL	004	LEGISL	ALL	0430	GENERAL	1160	OPERATIONS	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019			010	4	LEGISL	004	LEGISL	ALL	0430	GENERAL	1164	PROTECTIVE	022	RENTS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019			010	4	LEGISL	004	LEGISL	ALL	0430	GENERAL	1164	PROTECTIVE	030	EQUIP	0	0	0%	208	0%	0	58	0%	2,083	3%	2,500
2019			010	4	LEGISL	004	LEGISL	ALL	0430	GENERAL	1164	PROTECTIVE	039	TELECO	132	125	95%	185	67%	1,295	1,247	96%	1,822	68%	2,200
2019			010	4	LEGISL	004	LEGISL	ALL	0430	GENERAL	1164	PROTECTIVE	064	RET PE	0	0	0%	0	0%	0	0	0%	0	0%	0
2019			010	4	LEGISL	004	LEGISL	ALL	0430	GENERAL	1164	PROTECTIVE	066	EMPLO	0	0	0%	0	0%	0	0	0%	0	0%	0
2019			010	4	LEGISL	004	LEGISL	ALL	0430	GENERAL	1164	PROTECTIVE	080	OUT OF	0	0	0%	0	0%	0	0	0%	0	0%	0
2019			010	4	LEGISL	004	LEGISL	ALL	0430	GENERAL	1164	PROTECTIVE	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019			010	4	LEGISL	004	LEGISL	ALL	0430	GENERAL	1165	HEALTH SERV	022	RENTS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019			010	4	LEGISL	004	LEGISL	ALL	0430	GENERAL	1165	HEALTH SERV	030	EQUIP	0	0	0%	25	0%	205	65	32%	300	22%	300
2019			010	4	LEGISL	004	LEGISL	ALL	0430	GENERAL	1165	HEALTH SERV	039	TELECO	21	22	106%	29	75%	206	216	105%	291	74%	350
2019			010	4	LEGISL	004	LEGISL	ALL	0430	GENERAL	1165	HEALTH SERV	066	EMPLO	0	0	0%	33	0%	81	0	0%	81	0%	400
2019			010	4	LEGISL	004	LEGISL	ALL	0430	GENERAL	1165	HEALTH SERV	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019			010	4	LEGISL	004	LEGISL	ALL	0430	GENERAL	1166	LEGISLATIVE	022	RENTS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019			010	4	LEGISL	004	LEGISL	ALL	0430	GENERAL	1166	LEGISLATIVE	030	EQUIP	0	495	0%	83	594%	575	582	101%	852	68%	1,000
2019			010	4	LEGISL	004	LEGISL	ALL	0430	GENERAL	1166	LEGISLATIVE	039	TELECO	73	96	132%	109	89%	726	1,050	145%	1,081	97%	1,350
2019			010	4	LEGISL	004	LEGISL	ALL	0430	GENERAL	1166	LEGISLATIVE	064	RET PE	0	0	0%	0	0%	0	0	0%	0	0%	0
2019			010	4	LEGISL	004	LEGISL	ALL	0430	GENERAL	1166	LEGISLATIVE	066	EMPLO	0	0	0%	0	0%	0	0	0%	0	0%	0
2019			010	4	LEGISL	004	LEGISL	ALL	0430	GENERAL	1166	LEGISLATIVE	080	OUT OF	0	0	0%	0	0%	0	0	0%	0	0%	0
2019			010	4	LEGISL	004	LEGISL	ALL	0430	GENERAL	1166	LEGISLATIVE	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019			010	4	LEGISL	004	LEGISL	ALL	0430	GENERAL	1229	VISITORS CEN	022	RENTS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019			010	4	LEGISL	004	LEGISL	ALL	0430	GENERAL	1229	VISITORS CEN	030	EQUIP	0	0	0%	33	0%	130	0	0%	400	0%	400
2019			010	4	LEGISL	004	LEGISL	ALL	0430	GENERAL	1229	VISITORS CEN	039	TELECO	35	37	107%	63	59%	347	368	106%	624	59%	750
2019			010	4	LEGISL	004	LEGISL	ALL	0430	GENERAL	1229	VISITORS CEN	064	RET PE	0	0	0%	0	0%	0	0	0%	0	0%	0
2019			010	4	LEGISL	004	LEGISL	ALL	0430	GENERAL	1229	VISITORS CEN	066	EMPLO	0	0	0%	0	0%	0	0	0%	0	0%	0
2019			010	4	LEGISL	004	LEGISL	ALL	0430	GENERAL	1229	VISITORS CEN	080	OUT OF	0	0	0%	58	0%	700	700	100%	700	100%	700
2019			010	4	LEGISL	004	LEGISL	ALL	0430	GENERAL	1229	VISITORS CEN	602	STATE	0	0	0%	0	0%	0	0	0%	0	0%	0
2019			010	4	LEGISL	004	LEGISL	ALL	0430	GENERAL	1229	VISITORS CEN	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019			010	4	LEGISL	004	LEGISL	ALL	0430	GENERAL	4654	GENERAL CO	022	RENTS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019			010	4	LEGISL	004	LEGISL	ALL	0430	GENERAL	4654	GENERAL CO	024	MAINT	0	0	0%	0	0%	0	0	0%	0	0%	0
2019			010	4	LEGISL	004	LEGISL	ALL	0430	GENERAL	4654	GENERAL CO	030	EQUIP	0	360	0%	88	411%	0	975	0%	875	111%	1,050
2019			010	4	LEGISL	004	LEGISL	ALL	0430	GENERAL	4654	GENERAL CO	037	TECHN	16,922	58,124	343%	12,003	484%	219,382	138,494	63%	155,619	89%	156,220
2019			010	4	LEGISL	004	LEGISL	ALL	0430	GENERAL	4654	GENERAL CO	038	TECHN	0	10,887	0%	21,589	50%	170,020	142,850	84%	250,675	57%	259,072
2019			010	4	LEGISL	004	LEGISL	ALL	0430	GENERAL	4654	GENERAL CO	039	TELECO	94	118	126%	203	58%	932	1,168	125%	2,017	58%	2,500
2019			010	4	LEGISL	004	LEGISL	ALL	0430	GENERAL	4654	GENERAL CO	064	RET PE	0	0	0%	0	0%	0	0	0%	0	0%	0
2019			010	4	LEGISL	004	LEGISL	ALL	0430	GENERAL	4654	GENERAL CO	066	EMPLO	0	0	0%	625	0%	0	0	0%	6,250	0%	7,500
2019			010	4	LEGISL	004	LEGISL	ALL	0430	GENERAL	4654	GENERAL CO	070	IN STA	0	0	0%	0	0%	0	0	0%	0	0%	0
2019			010	4	LEGISL	004	LEGISL	ALL	0430	GENERAL	4654	GENERAL CO	080	OUT OF											

	FUND	DEPT	DEPT NO	AGY	AGY NO	CAT	ACTIVITY	ACTIVITY NAME	ACCTG UNIT	ACCTG UNIT NAME	CLS	CLS NAME	APRIL		actual vs	APRIL		LY YTD	YTD ACTUAL		actual vs	YTD FY19		actual	FY19			
													ACTUAL	ESTIMATE	prior yr	ESTIMATE	vs.estimate	ACTUAL	actual vs prior yr	ESTIMATE	vs.estimate	APPROPRIATION						
2019			010		43	VETER	043	VETER	ALL	C	4300	NH VETER	5358	VETS HOME	C037	TECHN	0	0%	0%	0	0%	0%	0	0%	0%	0	0%	0
2019			010		43	VETER	043	VETER	ALL	C	4300	NH VETER	5358	VETS HOME	C038	TECHN	0	0%	0%	0	0%	0%	0	0%	0%	0	0%	0
2019			010		43	VETER	043	VETER	ALL	C	4300	NH VETER	5358	VETS HOME	C039	TELECO	319	5,579	1,750%	665	840%	29,876	53,467	179%	62,275	86%	62,275	
2019			010		43	VETER	043	VETER	ALL	C	4300	NH VETER	5358	VETS HOME	C040	INDIRE	0	0%	0%	0	0%	0%	0	0%	0%	0	0%	0
2019			010		43	VETER	043	VETER	ALL	C	4300	NH VETER	5358	VETS HOME	C041	AUDIT	0	0%	0%	0	0%	0%	0	0%	0%	0	0%	0
2019			010		43	VETER	043	VETER	ALL	C	4300	NH VETER	5358	VETS HOME	C042	ADDITI	0	0%	0%	0	0%	0%	0	0%	0%	0	0%	0
2019			010		43	VETER	043	VETER	ALL	C	4300	NH VETER	5358	VETS HOME	C043	DEBT S	0	0%	0%	0	0%	0%	0	0%	0%	0	0%	0
2019			010		43	VETER	043	VETER	ALL	C	4300	NH VETER	5358	VETS HOME	C044	DEBT S	0	0%	0%	0	0%	0%	0	0%	0%	0	0%	0
2019			010		43	VETER	043	VETER	ALL	C	4300	NH VETER	5358	VETS HOME	C045	PERSON	0	0%	0%	0	0%	0%	0	0%	0%	0	0%	0
2019			010		43	VETER	043	VETER	ALL	C	4300	NH VETER	5358	VETS HOME	C047	OWN F	4,380	16,581	379%	6,331	262%	111,664	91,573	82%	133,734	68%	160,480	
2019			010		43	VETER	043	VETER	ALL	C	4300	NH VETER	5358	VETS HOME	C048	CONTR	44,845	62,280	139%	109,377	57%	230,671	393,098	170%	562,606	70%	688,597	
2019			010		43	VETER	043	VETER	ALL	C	4300	NH VETER	5358	VETS HOME	C049	TRANS	0	695	0%	1,500	46%	0	1,128	0%	15,000	8%	18,000	
2019			010		43	VETER	043	VETER	ALL	C	4300	NH VETER	5358	VETS HOME	C051	CONSU	0	0%	0%	0	0%	0%	0	0%	0%	0	0%	0
2019			010		43	VETER	043	VETER	ALL	C	4300	NH VETER	5358	VETS HOME	C052	MASTE	0	0%	0%	0	0%	0%	0	0%	0%	0	0%	0
2019			010		43	VETER	043	VETER	ALL	C	4300	NH VETER	5358	VETS HOME	C053	OPEN C	0	0%	0%	0	0%	0%	0	0%	0%	0	0%	0
2019			010		43	VETER	043	VETER	ALL	C	4300	NH VETER	5358	VETS HOME	C054	TRUST	0	0%	0%	0	0%	0%	0	0%	0%	0	0%	0
2019			010		43	VETER	043	VETER	ALL	C	4300	NH VETER	5358	VETS HOME	C056	OPEN C	0	0%	0%	0	0%	0%	0	0%	0%	0	0%	0
2019			010		43	VETER	043	VETER	ALL	C	4300	NH VETER	5358	VETS HOME	C057	BOOKS	0	0%	0%	0	0%	0%	0	0%	0%	0	0%	0
2019			010		43	VETER	043	VETER	ALL	C	4300	NH VETER	5358	VETS HOME	C058	FULL T	0	0%	0%	0	0%	0%	0	0%	0%	0	0%	0
2019			010		43	VETER	043	VETER	ALL	C	4300	NH VETER	5358	VETS HOME	C061	UNEMF	0	0%	0%	0	0%	0%	0	0%	0%	0	0%	0
2019			010		43	VETER	043	VETER	ALL	C	4300	NH VETER	5358	VETS HOME	C062	WORKP	0	0%	0%	0	0%	0%	0	0%	0%	0	0%	0
2019			010		43	VETER	043	VETER	ALL	C	4300	NH VETER	5358	VETS HOME	C063	OTHER	0	0%	0%	0	0%	0%	0	0%	0%	0	0%	0
2019			010		43	VETER	043	VETER	ALL	C	4300	NH VETER	5358	VETS HOME	C064	RET PE	0	0%	0%	0	0%	0%	0	0%	0%	0	0%	0
2019			010		43	VETER	043	VETER	ALL	C	4300	NH VETER	5358	VETS HOME	C065	BOARD	0	0%	0%	0	0%	0%	0	0%	0%	0	0%	0
2019			010		43	VETER	043	VETER	ALL	C	4300	NH VETER	5358	VETS HOME	C066	EMPLO	0	0%	0%	0	0%	0%	0	0%	0%	0	0%	0
2019			010		43	VETER	043	VETER	ALL	C	4300	NH VETER	5358	VETS HOME	C067	TRAINI	0	0%	0%	0	0%	0%	0	0%	0%	0	0%	0
2019			010		43	VETER	043	VETER	ALL	C	4300	NH VETER	5358	VETS HOME	C068	REMUO	0	0%	0%	0	0%	0%	0	0%	0%	0	0%	0
2019			010		43	VETER	043	VETER	ALL	C	4300	NH VETER	5358	VETS HOME	C069	PROMO	0	0%	0%	0	0%	0%	0	0%	0%	0	0%	0
2019			010		43	VETER	043	VETER	ALL	C	4300	NH VETER	5358	VETS HOME	C070	IN STA	0	666	0%	454	147%	21	641	3,025%	203	315%	5,443	
2019			010		43	VETER	043	VETER	ALL	C	4300	NH VETER	5358	VETS HOME	C071	IN STA	0	0%	0%	0	0%	0%	0	0%	0%	0	0%	0
2019			010		43	VETER	043	VETER	ALL	C	4300	NH VETER	5358	VETS HOME	C072	GRANT	0	0%	0%	0	0%	0%	0	0%	0%	0	0%	0
2019			010		43	VETER	043	VETER	ALL	C	4300	NH VETER	5358	VETS HOME	C073	GRANT	0	0%	0%	0	0%	0%	0	0%	0%	0	0%	0
2019			010		43	VETER	043	VETER	ALL	C	4300	NH VETER	5358	VETS HOME	C074	GRANT	0	0%	0%	0	0%	0%	0	0%	0%	0	0%	0
2019			010		43	VETER	043	VETER	ALL	C	4300	NH VETER	5358	VETS HOME	C075	GRANT	0	0%	0%	0	0%	0%	0	0%	0%	0	0%	0
2019			010		43	VETER	043	VETER	ALL	C	4300	NH VETER	5358	VETS HOME	C076	LCHIP	0	0%	0%	0	0%	0%	0	0%	0%	0	0%	0
2019			010		43	VETER	043	VETER	ALL	C	4300	NH VETER	5358	VETS HOME	C077	BUILD	0	0%	0%	0	0%	0%	0	0%	0%	0	0%	0
2019			010		43	VETER	043	VETER	ALL	C	4300	NH VETER	5358	VETS HOME	C078	CAT AII	0	0%	0%	0	0%	0%	0	0%	0%	0	0%	0
2019			010		43	VETER	043	VETER	ALL	C	4300	NH VETER	5358	VETS HOME	C079	GRANT	0	0%	0%	0	0%	0%	0	0%	0%	0	0%	0
2019			010		43	VETER	043	VETER	ALL	C	4300	NH VETER	5358	VETS HOME	C080	OUT OF	0	0%	0%	0	0%	0%	0	0%	0%	0	0%	0
2019			010		43	VETER	043	VETER	ALL	C	4300	NH VETER	5358	VETS HOME	C081	OUT OF	0	0%	0%	0	0%	0%	0	0%	0%	0	0%	0
2019			010		43	VETER	043	VETER	ALL	C	4300	NH VETER	5358	VETS HOME	C082	EDUCA	0	0%	0%	0	0%	0%	0	0%	0%	0	0%	0
2019			010		43	VETER	043	VETER	ALL	C	4300	NH VETER	5358	VETS HOME	C083	HARDS	0	0%	0%	0	0%	0%	0	0%	0%	0	0%	0
2019			010		43	VETER	043	VETER	ALL	C	4300	NH VETER	5358	VETS HOME	C084	UNIVER	0	0%	0%	0	0%	0%	0	0%	0%	0	0%	0
2019			010		43	VETER	043	VETER	ALL	C	4300	NH VETER	5358	VETS HOME	C086	ADEQU	0	0%	0%	0	0%	0%	0	0%	0%	0	0%	0
2019			010		43	VETER	043	VETER	ALL	C	4300	NH VETER	5358	VETS HOME	C100	PRESC	0	0%	0%	0	0%	0%	0	0%	0%	0	0%	0
2019			010		43	VETER	043	VETER	ALL	C	4300	NH VETER	5358	VETS HOME	C101	MEDIC	0	0%	0%	0	0%	0%	0	0%	0%	0	0%	0
2019			010		43	VETER	043	VETER	ALL	C	4300	NH VETER	5358	VETS HOME	C102	CONTR	0	0%	0%	0	0%	0%	0	0%	0%	0	0%	0
2019			010		43	VETER	043	VETER	ALL	C	4300	NH VETER	5358	VETS HOME	C999	FCLG	0	0%	0%	0	0%	0%	0	0%	0%	0	0%	0
2019			010		43	VETER	043	VETER	ALL	C	4300	NH VETER	5359	VETS HOME	P021	FOOD I	52,702	53,119	101%	74,347	71%	555,003	558,156	101%	782,947	71%	964,679	
2019			010		43	VETER	043	VETER	ALL	C	4300	NH VETER	5359	VETS HOME	P022	RENTS	0	0%	0%	0	0%	0%	0	0%	0%	0	0%	0
2019			010		43	VETER	043	VETER	ALL	C	4300	NH VETER	5359	VETS HOME	P023	HEAT E	0	0%	0%	0	0%	0%	0	0%	0%	0	0%	0
2019			010		43	VETER	043	VETER	ALL	C	4300	NH VETER	5359	VETS HOME	P024	MAINT	0	0%	0%	0	0%	0%	0	0%	0%	0	0%	0
2019			010		43	VETER	043	VETER	ALL	C	4300	NH VETER	5359	VETS HOME	P026	ORGAN	0	0%	130	0%	1,460	1,555	107%	1,555	100%	1,555	100%	1,555
2019			010		43	VETER	043	VETER	ALL	C	4300	NH VETER	5359	VETS HOME	P027	TRANS	0	0%	0%	0	0%	0%	0	0%	0%	0	0%	0
2019			010		43	VETER	043	VETER	ALL	C	4300	NH VETER	5359	VETS HOME	P029	INTRA-	0	0%	0%	0	0%	0%	0	0%	0%	0	0%	0
2019			010		43	VETER	043	VETER	ALL	C	4300	NH VETER	5359	VETS HOME	P030	EQUIP	0	0%	0%	0	0%	0%	0	0%	0%	0	0%	0
2019			010		43	VETER	043	VETER	ALL	C	4300	NH VETER	5359	VETS HOME	P035	SHARE	0	0%	0%	0	0%	0%	0	0%	0%	0	0%	0
2019			010		43	VETER	043	VETER	ALL	C	4300	NH VETER	5359	VETS HOME	P037	TECHN	0	0%	125	0%	0	0	0%	1,250	0%	1,500	0%	1,500
2019			010		43	VETER	043	VETER	ALL	C	4300	NH VETER	5359	VETS HOME	P039	TELECO	0	0%	0%	0	0%	0%	0	0%	0%	0	0%	0
2019			010		43	VETER	043	VETER	ALL	C	4300	NH VETER	5359	VETS HOME	P040	INDIRE	12,341	12,341	100%	12,341	100%	123,408	123,876	100%	123,408	100%	148,089	
2019			010		43	VETER	043	VETER	ALL	C	4300	NH VETER	5359	VETS HOME	P041	AUDIT	0	0%	538	0%	0	0	0%	5,380	0%	6,456	0%	6,456
2019</																												

	FUND	DEPT	DEPT	AGY	AGY	CAT	ACTIVITY	ACTIVITY	ACCTG	ACCTG	UNIT	CLS	CLS	NAME	APRIL	APRIL	actual vs	APRIL	actual vs	LY YTD	YTD ACTUAL	actual vs	YTD FY19	actual	FY19	APPROPRIATION
2019		010	44	ENVIR044	ENVIR044	FULL	4400	DEPT. ENV	1009	PUBLICATION	010	HOLIDAY	0	0	0%	0	0%	0	0%	0	0%	0	0%	0	0	
2019		010	44	ENVIR044	ENVIR044	FULL	4400	DEPT. ENV	1011	LABORATORY	010	PERSON	0	0	0%	0	0%	0	0%	0	0%	0	0%	0	0	
2019		010	44	ENVIR044	ENVIR044	FULL	4400	DEPT. ENV	1013	COMMISSION	010	PERSON	3,633	594	16%	3,734	16%	39,721	40,769	103%	40,824	100%	48,292	0		
2019		010	44	ENVIR044	ENVIR044	FULL	4400	DEPT. ENV	1013	COMMISSION	011	PERSON	9,110	10,625	117%	10,218	104%	94,737	108,428	114%	106,254	102%	127,409	0		
2019		010	44	ENVIR044	ENVIR044	FULL	4400	DEPT. ENV	1013	COMMISSION	012	PERSON	16,558	20,002	121%	16,988	118%	183,942	189,710	103%	188,711	101%	222,686	0		
2019		010	44	ENVIR044	ENVIR044	FULL	4400	DEPT. ENV	1013	COMMISSION	017	FT EMF	0	0	0%	0	0%	0	0	0%	0	0%	0	0		
2019		010	44	ENVIR044	ENVIR044	FULL	4400	DEPT. ENV	1119	INTEGRATED	010	PERSON	0	0	0%	0	0%	0	0	0%	0	0%	0	0		
2019		010	44	ENVIR044	ENVIR044	FULL	4400	DEPT. ENV	1119	INTEGRATED	059	TEMP F	0	0	0%	0	0%	0	0	0%	0	0%	0	0		
2019		010	44	ENVIR044	ENVIR044	FULL	4400	DEPT. ENV	1551	GEOLOGIC HA	010	PERSON	9,411	6,090	65%	10,861	56%	102,616	81,759	80%	118,420	69%	140,454	0		
2019		010	44	ENVIR044	ENVIR044	FULL	4400	DEPT. ENV	1551	GEOLOGIC HA	017	FT EMF	0	0	0%	0	0%	0	0	0%	0	0%	0	0		
2019		010	44	ENVIR044	ENVIR044	FULL	4400	DEPT. ENV	1551	GEOLOGIC HA	059	TEMP F	0	0	0%	0	0%	0	0	0%	0	1%	0	1		
2019		010	44	ENVIR044	ENVIR044	FULL	4400	DEPT. ENV	1841	PDM HAZARD	059	TEMP F	0	0	0%	0	0%	0	0	0%	0	0%	0	0		
2019		010	44	ENVIR044	ENVIR044	FULL	4400	DEPT. ENV	3851	NHGS ADMINI	010	PERSON	12,452	13,145	106%	13,169	100%	137,469	143,278	104%	145,390	99%	171,728	0		
2019		010	44	ENVIR044	ENVIR044	FULL	4400	DEPT. ENV	3851	NHGS ADMINI	017	FT EMF	0	0	0%	0	0%	0	0	0%	0	0%	0	0		
2019		010	44	ENVIR044	ENVIR044	FULL	4400	DEPT. ENV	3852	STATE MAPPI	059	TEMP F	2,687	205	8%	6,107	3%	6,490	6,802	105%	14,749	46%	24,716	0		
2019		010	44	ENVIR044	ENVIR044	FULL	4400	DEPT. ENV	3853	PPA/PMI UNIT	010	PERSON	26,031	33,340	128%	29,261	114%	303,716	360,973	119%	341,404	106%	400,210	0		
2019		010	44	ENVIR044	ENVIR044	FULL	4400	DEPT. ENV	3853	PPA/PMI UNIT	017	FT EMF	0	0	0%	0	0%	0	0	0%	0	0%	0	0		
2019		010	44	ENVIR044	ENVIR044	FULL	4400	DEPT. ENV	3854	OSHA CONSU	010	PERSON	0	0	0%	0	0%	0	0	0%	0	0%	0	0		
2019		010	44	ENVIR044	ENVIR044	FULL	4400	DEPT. ENV	3854	OSHA CONSU	059	TEMP F	0	0	0%	0	0%	0	0	0%	0	0%	0	0		
2019		010	44	ENVIR044	ENVIR044	FULL	4400	DEPT. ENV	4036	GEOMORPHIC	059	TEMP F	3,105	1,227	40%	3,235	38%	7,478	4,914	66%	7,789	63%	11,156	0		
2019		010	44	ENVIR044	ENVIR044	FULL	4400	DEPT. ENV	4750	ENVIIRON LEA	059	TEMP F	0	0	0%	0	0%	0	0	0%	0	0%	0	0		
2019		010	44	ENVIR044	ENVIR044	FULL	4400	DEPT. ENV	4787	P2 FEDERAL	010	PERSON	3,218	3,597	112%	3,430	105%	34,151	30,558	89%	36,410	84%	43,271	0		
2019		010	44	ENVIR044	ENVIR044	FULL	4400	DEPT. ENV	4787	P2 FEDERAL	017	FT EMF	0	0	0%	0	0%	0	0	0%	0	0%	0	0		
2019		010	44	ENVIR044	ENVIR044	FULL	4400	DEPT. ENV	4787	P2 FEDERAL	059	TEMP F	0	0	0%	0	0%	0	0	0%	0	0%	0	0		
2019		010	44	ENVIR044	ENVIR044	FULL	4400	DEPT. ENV	5038	DEPARTMENT	059	TEMP F	0	0	0%	3,752	0%	0	0	0%	37,515	0%	45,018	0		
2019		010	44	ENVIR044	ENVIR044	FULL	4400	DEPT. ENV	5048	NH GEOTHER	010	PERSON	0	0	0%	0	0%	0	0	0%	0	0%	0	0		
2019		010	44	ENVIR044	ENVIR044	FULL	4400	DEPT. ENV	5048	NH GEOTHER	059	TEMP F	0	0	0%	0	0%	0	0	0%	0	0%	0	0		
2019		010	44	ENVIR044	ENVIR044	FULL	4400	DEPT. ENV	5092	ENTERPRISE	059	TEMP F	0	0	0%	2,358	0%	0	0	0%	23,580	0%	28,296	0		
2019		010	44	ENVIR044	ENVIR044	FULL	4400	DEPT. ENV	5428	LAB. CERTIFI	010	PERSON	0	0	0%	0	0%	0	0	0%	0	0%	0	0		
2019		010	44	ENVIR044	ENVIR044	FULL	4400	DEPT. ENV	5428	LAB. CERTIFI	017	FT EMF	0	0	0%	0	0%	0	0	0%	0	0%	0	0		
2019		010	44	ENVIR044	ENVIR044	FULL	4400	DEPT. ENV	5428	LAB. CERTIFI	059	TEMP F	0	0	0%	0	0%	0	0	0%	0	0%	0	0		
2019		010	44	ENVIR044	ENVIR044	FULL	4400	DEPT. ENV	5923	P2 & SBTAP	010	PERSON	14,838	25,640	173%	17,236	149%	283,076	252,052	89%	328,821	77%	363,413	0		
2019		010	44	ENVIR044	ENVIR044	FULL	4400	DEPT. ENV	5923	P2 & SBTAP	017	FT EMF	0	0	0%	0	0%	0	0	0%	0	0%	0	0		
2019		010	44	ENVIR044	ENVIR044	FULL	4400	DEPT. ENV	5924	DOIT	010	PERSON	0	0	0%	0	0%	0	0	0%	0	0%	0	0		
2019		010	44	ENVIR044	ENVIR044	FULL	4400	DEPT. ENV	6163	UNEMPLOYME	010	PERSON	0	0	0%	0	0%	0	0	0%	0	0%	0	0		
2019		010	44	ENVIR044	ENVIR044	FULL	4400	DEPT. ENV	7601	PPG CARRYO	059	TEMP F	0	0	0%	2,722	0%	0	0	0%	27,219	0%	32,663	0		
2019		010	44	ENVIR044	ENVIR044	FULL	4400	DEPT. ENV	8058	WORKERS CD	010	PERSON	0	0	0%	0	0%	0	0	0%	0	0%	0	0		
2019		010	44	ENVIR044	ENVIR044	FULL	4400	DEPT. ENV	9015	PRINTSTEPS	059	TEMP F	0	0	0%	0	0%	0	0	0%	0	0%	0	0		
2019		010	44	ENVIR044	ENVIR044	FULL	4400	DEPT. ENV	9114	GEOLOGIC DA	059	TEMP F	0	0	0%	0	0%	0	0	0%	0	0%	0	0		
2019		010	44	ENVIR044	ENVIR044	FULL	4410	REVOLVIN	2002	CWSRF ADMIN	010	PERSON	0	0	0%	0	0%	0	0	0%	0	0%	0	0		
2019		010	44	ENVIR044	ENVIR044	FULL	4410	REVOLVIN	2002	CWSRF ADMIN	017	FT EMF	0	0	0%	0	0%	0	0	0%	0	0%	0	0		
2019		010	44	ENVIR044	ENVIR044	FULL	4410	REVOLVIN	2002	CWSRF ADMIN	059	TEMP F	0	0	0%	0	0%	0	0	0%	0	0%	0	0		
2019		010	44	ENVIR044	ENVIR044	FULL	4410	REVOLVIN	4718	DWSRF ADMIN	010	PERSON	0	0	0%	0	0%	0	0	0%	0	0%	0	0		
2019		010	44	ENVIR044	ENVIR044	FULL	4410	REVOLVIN	4718	DWSRF ADMIN	017	FT EMF	0	0	0%	0	0%	0	0	0%	0	0%	0	0		
2019		010	44	ENVIR044	ENVIR044	FULL	4410	REVOLVIN	4718	DWSRF ADMIN	019	HOLIDAY	0	0	0%	0	0%	0	0	0%	0	0%	0	0		
2019		010	44	ENVIR044	ENVIR044	FULL	4410	REVOLVIN	4718	DWSRF ADMIN	059	TEMP F	0	0	0%	0	0%	0	0	0%	0	0%	0	0		
2019		010	44	ENVIR044	ENVIR044	FULL	4410	REVOLVIN	4788	CWSRF LOAN	010	PERSON	0	0	0%	0	0%	0	0	0%	0	0%	0	0		
2019		010	44	ENVIR044	ENVIR044	FULL	4410	REVOLVIN	4788	CWSRF LOAN	017	FT EMF	0	0	0%	0	0%	0	0	0%	0	0%	0	0		
2019		010	44	ENVIR044	ENVIR044	FULL	4410	REVOLVIN	4788	CWSRF LOAN	059	TEMP F	0	0	0%	0	0%	0	0	0%	0	0%	0	0		
2019		010	44	ENVIR044	ENVIR044	FULL	4410	REVOLVIN	4790	DWSRF LOAN	010	PERSON	0	0	0%	0	0%	0	0	0%	0	0%	0	0		
2019		010	44	ENVIR044	ENVIR044	FULL	4410	REVOLVIN	4790	DWSRF LOAN	017	FT EMF	0	0	0%	0	0%	0	0	0%	0	0%	0	0		
2019		010	44	ENVIR044	ENVIR044	FULL	4410	REVOLVIN	4790	DWSRF LOAN	059	TEMP F	0	0	0%	0	0%	0	0	0%	0	0%	0	0		
2019		010	44	ENVIR044	ENVIR044	FULL	4420	WATER PC	1000	POLLUTION C	010	PERSON	31,887	38,727	121%	33,523	116%	413,933	422,363	102%	435,161	97%	502,206	0		
2019		010	44	ENVIR044	ENVIR044	FULL	4420	WATER PC	1000	POLLUTION C	011	PERSON	8,382	8,635	103%	3,593	240%	92,198	14,624	16%	39,526	37%	46,713	0		
2019		010	44	ENVIR044	ENVIR044	FULL	4420	WATER PC	1000	POLLUTION C	017	FT EMF	0	0	0%	0	0%	0	0	0%	0	0%	0	0		
2019		010	44	ENVIR044	ENVIR044	FULL	4420	WATER PC	1003	STATE AID	0F010	PERSON	0	0	0%	0	0%	0	0	0%	0	0%	0	0		
2019		010	44	ENVIR044	ENVIR044	FULL	4420	WATER PC	1200	SUBSURFACE	010	PERSON	71,861	71,732	100%	102,620	70%	771,558	766,227	99%	1,101,811	70%	1,282,392	0		
2019		010	44	ENVIR044	ENVIR044	FULL	4420	WATER PC	1200	SUBSURFACE	017	FT EMF	0	0	0%	0	0%	0	0	0%	0	0%	0	0		
2019		010	44	ENVIR044	ENVIR044	FULL	4420	WATER PC	1200	SUBSURFACE	019	HOLIDAY	0	-172	0%	0	0%	0	0	0%	0	0%	0	0		
2019		010	44	ENVIR044	ENVIR044	FULL	4420	WATER PC	1200	SUBSURFACE	059	TEMP F	0	0	0%	0	0%	0	0	0%	0	0%	0	0		
2019		010	44	ENVIR044	ENVIR044	FULL	4420	WATER PC	1209	COASTAL RES	059	TEMP F	4,146	0	0%	0	0%	46,154	0	0%	0	0%	0	0		
2019		010	44	ENVIR044	ENVIR044	FULL	4420	WATER PC	1300	WINNIPESAUJ	010	PERSON	74,147	84,380	114%	107,299	79%	819,615	939,639	115%	1,186,076	79%	1,404,382	0		
2019		010	44	ENVIR044	ENVIR044	FULL	4420	WATER PC	1300	WINNIPESAUJ	01															

	FUND	DEPT	DEPT NO	AGY	AGY NO	CAT	ACTIVITY	ACTIVITY NAME	ACCTG UNIT	ACCTG UNIT NAME	CLS	CLS NAME	LY	APRIL	APRIL	actual vs	APRIL	actual vs	LY YTD	YTD ACTUAL	actual vs	YTD FY19	actual	actual vs	FY19
													ACTUAL	ACTUAL	prior yr	ESTIMATE	estimate	ACTUAL	prior yr	ESTIMATE	estimate	APPROPRIATION			
2019			010	44	ENVIR044	ENVIR044	FULL	4420	WATER PQ2031	NE WADEABL	059	TEMP F	0	0	0%	0%	0%	0	0%	0%	0%	0%	0%	0	
2019			010	44	ENVIR044	ENVIR044	FULL	4420	WATER PQ2035	NPS RESTOR	010	PERSO	0	0	0%	0%	0%	0	0%	0%	0%	0%	0%	0	
2019			010	44	ENVIR044	ENVIR044	FULL	4420	WATER PQ2035	NPS RESTOR	017	FT EMF	0	0	0%	0%	0%	0	0%	0%	0%	0%	0%	0	
2019			010	44	ENVIR044	ENVIR044	FULL	4420	WATER PQ2035	NPS RESTOR	059	TEMP F	0	0	0%	3,392	0%	8,488	0%	0%	0%	40,708	0%	40,708	0
2019			010	44	ENVIR044	ENVIR044	FULL	4420	WATER PQ2041	PWS ADAPTA	059	TEMP F	0	0	0%	0%	0%	0	0%	0%	0%	0%	0%	0	
2019			010	44	ENVIR044	ENVIR044	FULL	4420	WATER PQ2047	WATER PLAN	059	TEMP F	0	0	0%	2,500	0%	0	0%	0%	25,000	0%	30,000	0	
2019			010	44	ENVIR044	ENVIR044	FULL	4420	WATER PQ2048	WATER SYST	059	TEMP F	0	0	0%	0%	0%	0	0%	0%	0%	0%	0%	0	
2019			010	44	ENVIR044	ENVIR044	FULL	4420	WATER PQ2061	CLEAN VESSE	010	PERSO	-989	2,506	65%	3,866	65%	17,853	19,269	108%	43,001	45%	46,397	0	
2019			010	44	ENVIR044	ENVIR044	FULL	4420	WATER PQ2061	CLEAN VESSE	059	TEMP F	316	0	0%	603	0%	2,214	828	37%	4,224	20%	5,000	0	
2019			010	44	ENVIR044	ENVIR044	FULL	4420	WATER PQ2062	WETLANDS	010	PERSO	0	0	0%	0%	0%	0	0%	0%	0%	0%	0%	0	
2019			010	44	ENVIR044	ENVIR044	FULL	4420	WATER PQ2062	WETLANDS	017	FT EMF	0	0	0%	0%	0%	0	0%	0%	0%	0%	0%	0	
2019			010	44	ENVIR044	ENVIR044	FULL	4420	WATER PQ2062	WETLANDS	059	TEMP F	0	0	0%	0%	0%	0	0%	0%	0%	0%	0%	0	
2019			010	44	ENVIR044	ENVIR044	FULL	4420	WATER PQ2065	BEACH II	010	PERSO	3,175	4,274	135%	5,118	84%	30,421	45,040	148%	49,030	92%	59,905	0	
2019			010	44	ENVIR044	ENVIR044	FULL	4420	WATER PQ2065	BEACH II	017	FT EMF	0	0	0%	0%	0%	0	0%	0%	0%	0%	0%	0	
2019			010	44	ENVIR044	ENVIR044	FULL	4420	WATER PQ2065	BEACH II	019	HOLIDA	0	-136	0%	0%	0%	0	0%	0%	0%	0%	0%	0	
2019			010	44	ENVIR044	ENVIR044	FULL	4420	WATER PQ2065	BEACH II	059	TEMP F	602	267	44%	760	35%	11,443	8,146	71%	14,453	56%	18,167	0	
2019			010	44	ENVIR044	ENVIR044	FULL	4420	WATER PQ2187	SOURCE WAT	059	TEMP F	0	0	0%	2,500	0%	0	0%	0%	25,000	0%	30,000	0	
2019			010	44	ENVIR044	ENVIR044	FULL	4420	WATER PQ2205	WETLAND IMP	059	TEMP F	5,903	1,446	24%	10,104	14%	31,529	20,990	67%	53,970	39%	70,923	0	
2019			010	44	ENVIR044	ENVIR044	FULL	4420	WATER PQ2209	AQUATIC HAB	059	TEMP F	0	0	0%	0%	0%	0	0%	0%	0%	0%	0%	0	
2019			010	44	ENVIR044	ENVIR044	FULL	4420	WATER PQ2346	BEACH INFO	010	PERSO	-2,915	2,621	0%	7,763	34%	13,347	31,030	232%	77,633	40%	93,160	0	
2019			010	44	ENVIR044	ENVIR044	FULL	4420	WATER PQ2346	BEACH INFO	017	FT EMF	0	0	0%	0%	0%	0	0%	0%	0%	0%	0%	0	
2019			010	44	ENVIR044	ENVIR044	FULL	4420	WATER PQ2346	BEACH INFO	059	TEMP F	0	0	0%	754	0%	0	0%	0%	7,542	0%	9,050	0	
2019			010	44	ENVIR044	ENVIR044	FULL	4420	WATER PQ2347	WATERSHED	059	TEMP F	0	0	0%	0%	0%	0	0%	0%	0%	0%	0%	0	
2019			010	44	ENVIR044	ENVIR044	FULL	4420	WATER PQ2348	WATERSHED	059	TEMP F	0	0	0%	5,564	0%	0	0%	0%	55,638	0%	66,765	0	
2019			010	44	ENVIR044	ENVIR044	FULL	4420	WATER PQ2351	EXCHANGE N	059	TEMP F	0	0	0%	0%	0%	0	0%	0%	0%	0%	0%	0	
2019			010	44	ENVIR044	ENVIR044	FULL	4420	WATER PQ2954	DAM OPERAT	010	PERSO	30,731	35,165	114%	33,834	104%	339,490	375,096	110%	373,776	100%	441,386	0	
2019			010	44	ENVIR044	ENVIR044	FULL	4420	WATER PQ2954	DAM OPERAT	017	FT EMF	0	0	0%	0%	0%	0	0%	0%	0%	0%	0%	0	
2019			010	44	ENVIR044	ENVIR044	FULL	4420	WATER PQ3642	COASTAL ZON	010	PERSO	27,109	34,788	128%	36,670	95%	286,734	345,177	120%	387,863	89%	462,834	0	
2019			010	44	ENVIR044	ENVIR044	FULL	4420	WATER PQ3642	COASTAL ZON	017	FT EMF	0	0	0%	0%	0%	0	0%	0%	0%	0%	0%	0	
2019			010	44	ENVIR044	ENVIR044	FULL	4420	WATER PQ3642	COASTAL ZON	059	TEMP F	2,873	550	19%	5,503	10%	12,214	24,865	204%	23,397	106%	42,855	0	
2019			010	44	ENVIR044	ENVIR044	FULL	4420	WATER PQ3651	COASTAL RES	019	HOLIDA	0	0	0%	0%	0%	0	0%	0%	0%	0%	0%	0	
2019			010	44	ENVIR044	ENVIR044	FULL	4420	WATER PQ3651	COASTAL RES	059	TEMP F	0	0	0%	2,447	0%	0	0%	0%	24,473	0%	29,367	0	
2019			010	44	ENVIR044	ENVIR044	FULL	4420	WATER PQ3673	SHORELAND	010	PERSO	28,635	26,443	92%	39,043	68%	238,472	294,278	123%	325,148	91%	403,522	0	
2019			010	44	ENVIR044	ENVIR044	FULL	4420	WATER PQ3673	SHORELAND	017	FT EMF	0	0	0%	0%	0%	0	0%	0%	0%	0%	0%	0	
2019			010	44	ENVIR044	ENVIR044	FULL	4420	WATER PQ3673	SHORELAND	019	HOLIDA	0	0	0%	0%	0%	0	0%	0%	0%	0%	0%	0	
2019			010	44	ENVIR044	ENVIR044	FULL	4420	WATER PQ3673	SHORELAND	059	TEMP F	0	0	0%	0%	0%	0	0%	0%	0%	0%	0%	0	
2019			010	44	ENVIR044	ENVIR044	FULL	4420	WATER PQ3800	DAM BUREAU	010	PERSO	34,358	36,252	106%	35,686	102%	380,772	393,710	103%	395,487	100%	466,858	0	
2019			010	44	ENVIR044	ENVIR044	FULL	4420	WATER PQ3800	DAM BUREAU	017	FT EMF	0	0	0%	0%	0%	0	0%	0%	0%	0%	0%	0	
2019			010	44	ENVIR044	ENVIR044	FULL	4420	WATER PQ3810	WINNIPESAU	010	PERSO	2,811	3,357	119%	3,605	93%	32,104	32,353	101%	41,175	79%	47,084	0	
2019			010	44	ENVIR044	ENVIR044	FULL	4420	WATER PQ3810	WINNIPESAU	017	FT EMF	0	0	0%	0%	0%	0	0%	0%	0%	0%	0%	0	
2019			010	44	ENVIR044	ENVIR044	FULL	4420	WATER PQ3810	WINNIPESAU	019	HOLIDA	0	0	0%	0%	0%	34	0%	0%	0%	0%	0%	0	
2019			010	44	ENVIR044	ENVIR044	FULL	4420	WATER PQ3810	WINNIPESAU	059	TEMP F	0	0	0%	46	0%	499	523	105%	519	101%	556	0	
2019			010	44	ENVIR044	ENVIR044	FULL	4420	WATER PQ3812	CONNECTICU	010	PERSO	3,218	3,317	103%	3,545	94%	32,537	34,728	107%	35,848	97%	42,749	0	
2019			010	44	ENVIR044	ENVIR044	FULL	4420	WATER PQ3812	CONNECTICU	017	FT EMF	0	0	0%	0%	0%	0	0%	0%	0%	0%	0%	0	
2019			010	44	ENVIR044	ENVIR044	FULL	4420	WATER PQ3812	CONNECTICU	019	HOLIDA	0	0	0%	0%	0%	0	0%	0%	0%	0%	0%	0	
2019			010	44	ENVIR044	ENVIR044	FULL	4420	WATER PQ3812	CONNECTICU	059	TEMP F	0	0	0%	928	0%	10,545	558	5%	11,139	5%	11,139	0	
2019			010	44	ENVIR044	ENVIR044	FULL	4420	WATER PQ3815	WETLANDS A	010	PERSO	25,673	26,233	102%	30,267	87%	248,943	289,184	116%	293,491	99%	354,403	0	
2019			010	44	ENVIR044	ENVIR044	FULL	4420	WATER PQ3815	WETLANDS A	017	FT EMF	0	0	0%	0%	0%	0	0%	0%	0%	0%	0%	0	
2019			010	44	ENVIR044	ENVIR044	FULL	4420	WATER PQ3817	DAM MAINTEN	010	PERSO	31,731	37,436	118%	40,406	93%	403,385	435,494	108%	513,677	85%	590,132	0	
2019			010	44	ENVIR044	ENVIR044	FULL	4420	WATER PQ3817	DAM MAINTEN	017	FT EMF	0	0	0%	0%	0%	0	0%	0%	0%	0%	0%	0	
2019			010	44	ENVIR044	ENVIR044	FULL	4420	WATER PQ3817	DAM MAINTEN	059	TEMP F	78	0	0%	121	0%	2,540	2,406	95%	3,937	61%	4,912	0	
2019			010	44	ENVIR044	ENVIR044	FULL	4420	WATER PQ3821	MASCOMA PR	059	TEMP F	0	0	0%	150	0%	1,717	0%	0%	1,798	0%	1,798	0	
2019			010	44	ENVIR044	ENVIR044	FULL	4420	WATER PQ3823	PISCATAGUO	059	TEMP F	0	0	0%	50	0%	0	0%	0%	498	0%	598	0	
2019			010	44	ENVIR044	ENVIR044	FULL	4420	WATER PQ3824	SUGAR RIVER	059	TEMP F	0	0	0%	30	0%	0	0%	0%	300	0%	360	0	
2019			010	44	ENVIR044	ENVIR044	FULL	4420	WATER PQ3825	SQUAM PROJ	059	TEMP F	112	24	21%	134	18%	1,495	1,741	116%	1,792	97%	3,075	0	
2019			010	44	ENVIR044	ENVIR044	FULL	4420	WATER PQ3826	NEWFOUND	059	TEMP F	346	216	62%	354	61%	2,956	3,554	120%	3,025	117%	3,596	0	
2019			010	44	ENVIR044	ENVIR044	FULL	4420	WATER PQ3831	DAM CONSTR	059	TEMP F	0	325	0%	7,210	5%	0	1,371	0%	72,098	2%	86,517	0	
2019			010	44	ENVIR044	ENVIR044	FULL	4420	WATER PQ3841	RIVER RESTO	059	TEMP F	0	0	0%	0%	0%	0	0%	0%	0%	0%	0%	0	
2019			010	44	ENVIR044	ENVIR044	FULL	4420	WATER PQ3846	STATE DAM S	059	TEMP F	0	0	0%	5,042	0%	37,784	43,490	115%	50,358	86%	60,500	0	
2019			010	44	ENVIR044	ENVIR044	FULL	4420	WATER PQ3847	DAM REGISTR	010	PERSO	31,427	33,075	105%	47,427	70%	312,411	309,653	99%	471,471	66%	555,512	0	
2019			010	44	ENVIR044	ENVIR044	FULL	4420	WATER PQ3847	DAM REGISTR	017	FT EMF	0	0	0%	0%	0%	0	0%	0%	0%	0%	0%	0	
2019			010	44	ENVIR044	ENVIR044	FULL	4420	WATER PQ3847	DAM REGISTR	059	TEMP F	0	0	0%										

	FUND	DEPT	DEPT	AGY	AGY	CAT	ACTIVITY	ACTIVITY	ACCTG	ACCTG	UNIT	CLS	CLS	NAME	APRIL	APRIL	actual vs	APRIL	actual	LY YTD	YTD ACTUAL	actual vs	YTD FY19	actual	FY19	APPROPRIATION
2019		010	44	ENVIR044	ENVIR044	FULL	4420	WATER PC8708	DROUGHT MA059	TEMP F		0	0	0%	0	0%	0	0%	0	0	0%	0	0%	0		
2019		010	44	ENVIR044	ENVIR044	FULL	4420	WATER PC8901	RECREATION 059	TEMP F		0	0	0%	0	0%	417	0%	4,985	4,997	100%	5,000	100%	5,000		
2019		010	44	ENVIR044	ENVIR044	FULL	4430	AIR RESOL2278	DERA FUNDS 010	PERSO		0	0	0%	0	0%	0	0%	0	0	0%	0	0%	0		
2019		010	44	ENVIR044	ENVIR044	FULL	4430	AIR RESOL2278	DERA FUNDS 059	TEMP F	1,055	0	0%	2,548	0%	6,627	10,883	164%	16,001	68%	20,749					
2019		010	44	ENVIR044	ENVIR044	FULL	4430	AIR RESOL4796	DOE CLEAN C 010	PERSO		0	0	0%	0	0%	0	0%	0	0	0%	0	0%	0		
2019		010	44	ENVIR044	ENVIR044	FULL	4430	AIR RESOL4796	DOE CLEAN C 017	FT EMF		0	0	0%	0	0%	0	0%	0	0	0%	0	0%	0		
2019		010	44	ENVIR044	ENVIR044	FULL	4430	AIR RESOL4796	DOE CLEAN C 059	TEMP F	24,531	0	0%	25,179	0%	32,727	9,530	29%	33,591	28%	34,032					
2019		010	44	ENVIR044	ENVIR044	FULL	4430	AIR RESOL4797	ALTERNATIVE 010	PERSO		0	0	0%	0	0%	0	0%	0	0	0%	0	0%	0		
2019		010	44	ENVIR044	ENVIR044	FULL	4430	AIR RESOL4797	ALTERNATIVE 059	TEMP F		0	0	0%	0	0%	0	0%	0	0	0%	0	0%	0		
2019		010	44	ENVIR044	ENVIR044	FULL	4430	AIR RESOL4802	AIR RESOURC 059	TEMP F		0	0	0%	489	0%	0	0%	4,890	0%	5,868					
2019		010	44	ENVIR044	ENVIR044	FULL	4430	AIR RESOL4803	ENV AND PUB 010	PERSO		0	0	0%	0	0%	0	0%	0	0	0%	0	0%	0		
2019		010	44	ENVIR044	ENVIR044	FULL	4430	AIR RESOL4803	ENV AND PUB 017	FT EMF		0	0	0%	0	0%	0	0%	0	0	0%	0	0%	0		
2019		010	44	ENVIR044	ENVIR044	FULL	4430	AIR RESOL4803	ENV AND PUB 059	TEMP F		0	0	0%	0	0%	0	0%	0	0	0%	0	0%	0		
2019		010	44	ENVIR044	ENVIR044	FULL	4430	AIR RESOL5035	AEP SETTLEM 010	PERSO	5,369	5,606	104%	15,437	36%	59,055	60,517	102%	169,812	36%	199,246					
2019		010	44	ENVIR044	ENVIR044	FULL	4430	AIR RESOL5035	AEP SETTLEM 017	FT EMF		0	0	0%	0	0%	0	0%	0	0	0%	0	0%	0		
2019		010	44	ENVIR044	ENVIR044	FULL	4430	AIR RESOL5035	AEP SETTLEM 059	TEMP F		0	0	0%	1,275	0%	1,399	0%	15,302	0%	15,302					
2019		010	44	ENVIR044	ENVIR044	FULL	4430	AIR RESOL5036	CLIMATE ADA 010	PERSO	3,605	5,740	159%	9,438	61%	51,095	46,063	90%	133,766	34%	157,954					
2019		010	44	ENVIR044	ENVIR044	FULL	4430	AIR RESOL5036	CLIMATE ADA 059	TEMP F		0	0	0%	833	0%	0	0%	8,333	0%	10,000					
2019		010	44	ENVIR044	ENVIR044	FULL	4430	AIR RESOL5308	AIR POLLUTIO 010	PERSO	16,987	18,849	111%	28,041	67%	116,659	182,596	157%	192,569	95%	247,045					
2019		010	44	ENVIR044	ENVIR044	FULL	4430	AIR RESOL5308	AIR POLLUTIO 017	FT EMF		0	0	0%	0	0%	0	0%	0	0	0%	0	0%	0		
2019		010	44	ENVIR044	ENVIR044	FULL	4430	AIR RESOL5308	AIR POLLUTIO 059	TEMP F		0	0	0%	4,451	0%	409	401	98%	6,830	6%	53,417				
2019		010	44	ENVIR044	ENVIR044	FULL	4430	AIR RESOL5495	EMERGENCY 010	PERSO		0	0	0%	0	0%	0	0%	0	0	0%	0	0%	0		
2019		010	44	ENVIR044	ENVIR044	FULL	4430	AIR RESOL5496	RADON PROG 010	PERSO		0	0	0%	0	0%	0	0%	0	0	0%	0	0%	0		
2019		010	44	ENVIR044	ENVIR044	FULL	4430	AIR RESOL5925	OEP CLEAN C 059	TEMP F		0	0	0%	610	0%	0	0%	6,103	0%	7,324					
2019		010	44	ENVIR044	ENVIR044	FULL	4430	AIR RESOL5926	AIR GRANT P 059	TEMP F		0	0	0%	0	0%	0	0%	0	0	0%	0	0%	0		
2019		010	44	ENVIR044	ENVIR044	FULL	4430	AIR RESOL7879	ENVIRONMEN 010	PERSO		0	0	0%	12,652	0%	41,835	0%	126,518	0%	151,821					
2019		010	44	ENVIR044	ENVIR044	FULL	4430	AIR RESOL7879	ENVIRONMEN 017	FT EMF		0	0	0%	0	0%	0	0%	0	0	0%	0	0%	0		
2019		010	44	ENVIR044	ENVIR044	FULL	4430	AIR RESOL7879	ENVIRONMEN 059	TEMP F		0	0	0%	3,345	0%	1,359	0%	40,144	0%	40,144					
2019		010	44	ENVIR044	ENVIR044	FULL	4430	AIR RESOL9000	SECTION 105 010	PERSO	59,853	61,393	103%	69,946	88%	669,781	645,472	96%	782,721	82%	922,609					
2019		010	44	ENVIR044	ENVIR044	FULL	4430	AIR RESOL9000	SECTION 105 017	FT EMF		0	0	0%	0	0%	0	0%	0	0	0%	0	0%	0		
2019		010	44	ENVIR044	ENVIR044	FULL	4430	AIR RESOL9000	SECTION 105 059	TEMP F	6,883	0	0%	4,081	0%	35,603	31,018	87%	21,111	147%	27,037					
2019		010	44	ENVIR044	ENVIR044	FULL	4430	AIR RESOL9003	ASBESTOS PF 010	PERSO	14,979	18,933	126%	15,999	118%	214,705	204,599	95%	229,331	89%	261,330					
2019		010	44	ENVIR044	ENVIR044	FULL	4430	AIR RESOL9003	ASBESTOS PF 017	FT EMF		0	0	0%	0	0%	0	0%	0	0	0%	0	0%	0		
2019		010	44	ENVIR044	ENVIR044	FULL	4430	AIR RESOL9003	ASBESTOS PF 059	TEMP F	10,430	0	0%	7,047	0%	50,044	24,706	49%	33,813	73%	34,201					
2019		010	44	ENVIR044	ENVIR044	FULL	4430	AIR RESOL9025	SECTION 103 010	PERSO	9,027	9,465	105%	9,326	101%	98,131	101,130	103%	101,381	100%	117,204					
2019		010	44	ENVIR044	ENVIR044	FULL	4430	AIR RESOL9025	SECTION 103 017	FT EMF		0	0	0%	0	0%	0	0%	0	0	0%	0	0%	0		
2019		010	44	ENVIR044	ENVIR044	FULL	4430	AIR RESOL9025	SECTION 103 059	TEMP F		0	0	0%	0	0%	0	0%	0	0	0%	0	0%	0		
2019		010	44	ENVIR044	ENVIR044	FULL	4430	AIR RESOL9100	STATE MATCH 010	PERSO	7,694	18,674	243%	15,449	121%	85,230	157,025	184%	171,141	92%	202,039					
2019		010	44	ENVIR044	ENVIR044	FULL	4430	AIR RESOL9100	STATE MATCH 011	PERSO	8,382	9,062	108%	8,865	102%	93,398	95,309	102%	98,787	96%	116,517					
2019		010	44	ENVIR044	ENVIR044	FULL	4430	AIR RESOL9100	STATE MATCH 017	FT EMF		0	0	0%	0	0%	0	0%	0	0	0%	0	0%	0		
2019		010	44	ENVIR044	ENVIR044	FULL	4430	AIR RESOL9101	PERMIT FEE 010	PERSO	26,445	45,642	173%	39,045	117%	417,525	496,583	119%	616,451	81%	691,262					
2019		010	44	ENVIR044	ENVIR044	FULL	4430	AIR RESOL9101	PERMIT FEE 017	FT EMF		0	0	0%	0	0%	0	0%	0	0	0%	0	0%	0		
2019		010	44	ENVIR044	ENVIR044	FULL	4430	AIR RESOL9101	PERMIT FEE 019	HOLIDA		0	0	0%	0	0%	0	0%	0	0	0%	0	0%	0		
2019		010	44	ENVIR044	ENVIR044	FULL	4430	AIR RESOL9101	PERMIT FEE 059	TEMP F		0	-1,276	0%	17,064	-7%	201,660	214,382	106%	170,639	126%	204,767				
2019		010	44	ENVIR044	ENVIR044	FULL	4430	AIR RESOL9103	TITLE V FEE 010	PERSO	85,610	94,096	110%	154,398	61%	816,876	834,469	102%	1,473,240	57%	1,574,927					
2019		010	44	ENVIR044	ENVIR044	FULL	4430	AIR RESOL9103	TITLE V FEE 017	FT EMF		0	0	0%	0	0%	0	0%	0	0	0%	0	0%	0		
2019		010	44	ENVIR044	ENVIR044	FULL	4430	AIR RESOL9103	TITLE V FEE 019	HOLIDA		0	0	0%	0	0%	0	0%	0	0	0%	0	0%	0		
2019		010	44	ENVIR044	ENVIR044	FULL	4430	AIR RESOL9103	TITLE V FEE P 059	TEMP F	22,486	11,681	52%	33,212	35%	117,510	126,150	107%	173,564	73%	245,687					
2019		010	44	ENVIR044	ENVIR044	FULL	4430	AIR RESOL9104	NOX EMISSIO 059	TEMP F		0	0	0%	0	0%	0	0%	0	0	0%	0	0%	0		
2019		010	44	ENVIR044	ENVIR044	FULL	4430	AIR RESOL9106	NH CO2 BUDG 010	PERSO	4,848	6,369	131%	5,678	112%	63,264	67,535	107%	74,101	91%	85,168					
2019		010	44	ENVIR044	ENVIR044	FULL	4430	AIR RESOL9106	NH CO2 BUDG 017	FT EMF		0	0	0%	0	0%	0	0%	0	0	0%	0	0%	0		
2019		010	44	ENVIR044	ENVIR044	FULL	4430	AIR RESOL9106	NH CO2 BUDG 059	TEMP F	36	0	0%	2,551	0%	537	221	41%	38,270	1%	38,270					
2019		010	44	ENVIR044	ENVIR044	FULL	4440	WASTE MA1400	OIL POLLUTIO 010	PERSO	54,631	39,139	72%	64,658	61%	608,053	461,311	76%	719,656	64%	831,557					
2019		010	44	ENVIR044	ENVIR044	FULL	4440	WASTE MA1400	OIL POLLUTIO 017	FT EMF		0	0	0%	0	0%	0	0%	0	0	0%	0	0%	0		
2019		010	44	ENVIR044	ENVIR044	FULL	4440	WASTE MA1400	OIL POLLUTIO 019	HOLIDA		0	0	0%	0	0%	0	0%	0	0	0%	0	0%	0		
2019		010	44	ENVIR044	ENVIR044	FULL	4440	WASTE MA1400	OIL POLLUTIO 059	TEMP F	9,857	583	6%	13,366	4%	48,370	44,471	92%	65,590	68%	86,500					
2019		010	44	ENVIR044	ENVIR044	FULL	4440	WASTE MA1409	LUST COST R 010	PERSO	12,257	18,470	151%	16,270	114%	168,251	175,433	104%	223,336	79%	251,341					
2019		010	44	ENVIR044	ENVIR044	FULL	4440	WASTE MA1409	LUST COST R 017	FT EMF		0	0	0%	0	0%	0	0%	0	0	0%	0	0%	0		
2019		010	44	ENVIR044	ENVIR044	FULL	4440	WASTE MA1414	OIL DISCHAR 010	PERSO		0	0	0%	0	0%	0	0%	0	0	0%	0	0%	0		
2019		010	44	ENVIR044	ENVIR044	FULL	4440	WASTE MA1421	OIL FUND BOA 010	PERSO	84,213	106,596	127%	105,659	101%	1,025,180	1,084,048	106%	1,286,262	84%	1,450,698					
2019		010	44	ENVIR044	ENVIR044	FULL	4440	WASTE MA1421	OIL FUND BOA 017	FT EMF		0	0	0%	0	0%	0	0%	0	0	0%	0				

	FUND	DEPT	DEPT NO	AGY	AGY	CAT	ACTIVITY	ACTIVITY NAME	ACCTG UNIT	ACCTG UNIT	CLS	CLS	LY APRIL	APRIL	actual vs actual yr	APRIL	actual vs estimate	LY YTD	YTD ACTUAL	actual vs YTD FY19	actual vs estimate	FY19	APPROPRIATION
2019		010	44	ENVIR044	ENVIR044	FULL	4440	WASTE MA5402	SOLID WASTE	010	PERSO	73,879	97,588	132%	76,058	128%	799,151	833,623	104%	822,716	101%	981,572	
2019		010	44	ENVIR044	ENVIR044	FULL	4440	WASTE MA5402	SOLID WASTE	017	FT EMF	0	0	0%	0	0%	0	0	0%	0	0%	0	
2019		010	44	ENVIR044	ENVIR044	FULL	4440	WASTE MA5402	SOLID WASTE	019	HOLIDA	0	0	0%	0	0%	0	0	0%	0	0%	0	
2019		010	44	ENVIR044	ENVIR044	FULL	4440	WASTE MA5492	RCRA HW PR	010	PERSO	23,363	24,660	106%	24,334	101%	261,491	269,908	103%	272,359	99%	321,027	
2019		010	44	ENVIR044	ENVIR044	FULL	4440	WASTE MA5492	RCRA HW PR	017	FT EMF	0	0	0%	0	0%	0	0	0%	0	0%	0	
2019		010	44	ENVIR044	ENVIR044	FULL	4440	WASTE MA5927	UST PROGRA	010	PERSO	0	0	0%	0	0%	0	0	0%	0	0%	0	
2019		010	44	ENVIR044	ENVIR044	FULL	4440	WASTE MA5927	UST PROGRA	059	TEMP F	0	0	0%	2,083	0%	24,690	24,977	101%	25,000	100%	25,000	
2019		010	44	ENVIR044	ENVIR044	FULL	4440	WASTE MA7603	RCRA HW PR	010	PERSO	12,911	19,025	147%	16,370	116%	188,698	207,154	110%	239,262	87%	278,714	
2019		010	44	ENVIR044	ENVIR044	FULL	4440	WASTE MA7603	RCRA HW PR	017	FT EMF	0	0	0%	0	0%	0	0	0%	0	0%	0	
2019		010	44	ENVIR044	ENVIR044	FULL	4440	WASTE MA7603	RCRA HW PR	059	TEMP F	0	0	0%	0	0%	0	0	0%	0	0%	0	
2019		010	44	ENVIR044	ENVIR044	FULL	4440	WASTE MA8717	SOLID WASTE	059	TEMP F	0	0	0%	0	0%	0	0	0%	0	0%	0	
2019		010	44	ENVIR044	ENVIR044	FULL	4440	WASTE MA8893	MTBE SETTLE	010	PERSO	29,217	24,828	85%	32,944	75%	342,690	333,384	97%	386,413	86%	423,385	
2019		010	44	ENVIR044	ENVIR044	FULL	4440	WASTE MA8893	MTBE SETTLE	059	TEMP F	34,155	31,467	92%	41,688	75%	349,199	352,062	101%	426,214	83%	483,192	
2019		010	44	ENVIR044	ENVIR044	FULL	4450	CONNECTI8678	CONNECTICU	010	PERSO	0	0	0%	0	0%	0	0	0%	0	0%	0	
2019		010	44	ENVIR044	ENVIR044	FULL	4499	ARRA STIM0846	ARRA - CLEAN	059	TEMP F	0	0	0%	0	0%	0	0	0%	0	0%	0	
2019		010	44	ENVIR044	ENVIR044	FULL	4499	ARRA STIM0847	ARRA - SAFE	1010	PERSO	0	0	0%	0	0%	0	0	0%	0	0%	0	
2019		010	44	ENVIR044	ENVIR044	FULL	4499	ARRA STIM0883	604B WATERS	019	HOLIDA	0	0	0%	0	0%	0	0	0%	0	0%	0	
2019		010	44	ENVIR044	ENVIR044	FULL	4499	ARRA STIM0916	AFV PROGRA	010	PERSO	0	0	0%	0	0%	0	0	0%	0	0%	0	
2019		010	44	ENVIR044	ENVIR044	FULL	4499	ARRA STIM0916	AFV PROGRA	017	FT EMF	0	0	0%	0	0%	0	0	0%	0	0%	0	
2019		018	44	ENVIR044	ENVIR044	FULL	4410	REVOLVIN2002	CWSRF ADMIN	010	PERSO	59,227	43,111	73%	61,464	70%	630,217	457,071	73%	654,020	70%	776,765	
2019		018	44	ENVIR044	ENVIR044	FULL	4410	REVOLVIN2002	CWSRF ADMIN	059	TEMP F	0	0	0%	0	0%	0	0	0%	0	0%	0	
2019		018	44	ENVIR044	ENVIR044	FULL	4410	REVOLVIN4718	DWSRF ADMIN	010	PERSO	77,401	109,895	142%	97,542	113%	1,037,766	1,099,292	106%	1,307,809	84%	1,538,869	
2019		018	44	ENVIR044	ENVIR044	FULL	4410	REVOLVIN4718	DWSRF ADMIN	059	TEMP F	10,160	3,319	33%	20,694	16%	56,265	54,368	97%	114,600	47%	137,000	
2019		018	44	ENVIR044	ENVIR044	FULL	4410	REVOLVIN4788	CWSRF LOAN	010	PERSO	107,052	114,116	107%	123,610	92%	1,213,223	1,267,714	104%	1,400,871	90%	1,699,227	
2019		018	44	ENVIR044	ENVIR044	FULL	4410	REVOLVIN4788	CWSRF LOAN	059	TEMP F	15,625	0	0%	23,416	0%	94,158	179,989	191%	141,103	128%	180,024	
2019		018	44	ENVIR044	ENVIR044	FULL	4410	REVOLVIN4790	DWSRF LOAN	010	PERSO	60,914	72,403	119%	66,880	108%	737,816	768,621	104%	810,077	95%	958,780	
2019		018	44	ENVIR044	ENVIR044	FULL	4410	REVOLVIN4790	DWSRF LOAN	059	TEMP F	534	0	0%	2,732	0%	16,682	271	2%	85,267	0%	110,000	
2019				ENVIR044	ENVIR044	FULL	TIME	PERSONNEL TOTALS				2,075,126	2,193,448	106%	2,807,279	78%	22,734,843	23,714,784	104%	29,696,745	80%	34,873,860	
2019		010	44	ENVIR044	ENVIR044	PART	4400	DEPT. ENV1002	ADMINISTRAT	050	PERSO	4,592	3,713	81%	5,849	63%	57,685	56,241	97%	73,475	77%	88,656	
2019		010	44	ENVIR044	ENVIR044	PART	4400	DEPT. ENV1009	PUBLICATION	050	PERSO	0	0	0%	0	0%	0	0	0%	0	0%	0	
2019		010	44	ENVIR044	ENVIR044	PART	4400	DEPT. ENV1011	LABORATORY	050	PERSO	0	0	0%	0	0%	0	0	0%	0	0%	0	
2019		010	44	ENVIR044	ENVIR044	PART	4400	DEPT. ENV1013	COMMISSION	050	PERSO	0	0	0%	2,643	0%	18,689	15,049	81%	28,498	53%	31,716	
2019		010	44	ENVIR044	ENVIR044	PART	4400	DEPT. ENV1018	15 MILE FALLS	050	PERSO	0	0	0%	0	0%	0	0	0%	0	0%	0	
2019		010	44	ENVIR044	ENVIR044	PART	4400	DEPT. ENV1119	INTEGRATED	050	PERSO	0	0	0%	0	0%	0	0	0%	0	0%	0	
2019		010	44	ENVIR044	ENVIR044	PART	4400	DEPT. ENV1551	GEOLOGIC HA	050	PERSO	0	1,798	0%	2,222	81%	3,027	15,763	521%	26,660	59%	26,660	
2019		010	44	ENVIR044	ENVIR044	PART	4400	DEPT. ENV1841	PDM HAZARD	050	PERSO	0	0	0%	0	0%	0	0	0%	0	0%	0	
2019		010	44	ENVIR044	ENVIR044	PART	4400	DEPT. ENV3306	SUSTAINABLE	050	PERSO	0	0	0%	0	0%	0	0	0%	0	0%	0	
2019		010	44	ENVIR044	ENVIR044	PART	4400	DEPT. ENV3851	NHGS ADMIN	050	PERSO	2,260	1,483	66%	2,031	73%	19,409	7,529	39%	17,441	43%	17,927	
2019		010	44	ENVIR044	ENVIR044	PART	4400	DEPT. ENV3852	STATE MAPPIN	050	PERSO	0	0	0%	628	0%	4,670	0	0%	4,903	0%	7,531	
2019		010	44	ENVIR044	ENVIR044	PART	4400	DEPT. ENV3853	PPA/PMI UNIT	050	PERSO	0	0	0%	2,308	0%	0	3,735	0%	23,083	16%	27,699	
2019		010	44	ENVIR044	ENVIR044	PART	4400	DEPT. ENV4036	GEOMORPHIC	050	PERSO	0	0	0%	764	0%	0	0	0%	7,637	0%	9,164	
2019		010	44	ENVIR044	ENVIR044	PART	4400	DEPT. ENV4787	P2 FEDERAL	050	PERSO	0	0	0%	0	0%	0	0	0%	0	0%	0	
2019		010	44	ENVIR044	ENVIR044	PART	4400	DEPT. ENV5038	DEPARTMENT	050	PERSO	0	0	0%	0	0%	0	0	0%	0	0%	0	
2019		010	44	ENVIR044	ENVIR044	PART	4400	DEPT. ENV5048	NH GEOTHER	050	PERSO	0	0	0%	0	0%	0	0	0%	0	0%	0	
2019		010	44	ENVIR044	ENVIR044	PART	4400	DEPT. ENV5091	EXCHANGE N	050	PERSO	1,697	117	7%	3,294	4%	5,335	3,254	61%	10,355	31%	20,635	
2019		010	44	ENVIR044	ENVIR044	PART	4400	DEPT. ENV5428	LAB. CERTIFI	050	PERSO	0	0	0%	0	0%	0	0	0%	0	0%	0	
2019		010	44	ENVIR044	ENVIR044	PART	4400	DEPT. ENV5923	P2 & SBTAP	050	PERSO	0	0	0%	0	0%	0	0	0%	0	0%	0	
2019		010	44	ENVIR044	ENVIR044	PART	4400	DEPT. ENV7601	PPG CARRYO	050	PERSO	0	0	0%	1,652	0%	0	0	0%	16,515	0%	19,818	
2019		010	44	ENVIR044	ENVIR044	PART	4400	DEPT. ENV9114	GEOLOGIC DA	050	PERSO	735	0	0%	13,935	0%	1,014	1,085	107%	19,221	6%	32,435	
2019		010	44	ENVIR044	ENVIR044	PART	4410	REVOLVIN2002	CWSRF ADMIN	050	PERSO	0	0	0%	0	0%	0	0	0%	0	0%	0	
2019		010	44	ENVIR044	ENVIR044	PART	4410	REVOLVIN4718	DWSRF ADMIN	050	PERSO	0	0	0%	0	0%	0	0	0%	0	0%	0	
2019		010	44	ENVIR044	ENVIR044	PART	4410	REVOLVIN4788	CWSRF LOAN	050	PERSO	0	0	0%	0	0%	0	0	0%	0	0%	0	
2019		010	44	ENVIR044	ENVIR044	PART	4410	REVOLVIN4790	DWSRF LOAN	050	PERSO	0	0	0%	0	0%	0	0	0%	0	0%	0	
2019		010	44	ENVIR044	ENVIR044	PART	4420	WATER PC1000	POLLUTION C	050	PERSO	0	0	0%	1,760	0%	9,867	11,813	120%	10,291	115%	21,116	
2019		010	44	ENVIR044	ENVIR044	PART	4420	WATER PC1200	SUBSURFACE	050	PERSO	4,321	4,149	96%	5,318	78%	39,276	45,292	115%	48,341	94%	58,636	
2019		010	44	ENVIR044	ENVIR044	PART	4420	WATER PC1209	COASTAL RES	050	PERSO	0	0	0%	327	0%	0	0	0%	3,274	0%	3,929	
2019		010	44	ENVIR044	ENVIR044	PART	4420	WATER PC1300	WINNIPESAUH	050	PERSO	0	0	0%	1,270	0%	0	0	0%	12,696	0%	15,235	
2019		010	44	ENVIR044	ENVIR044	PART	4420	WATER PC1425	OPERATIONS	050	PERSO	1,012	878	87%	1,726	51%	9,819	9,445	96%	16,744	56%	41,110	
2019		010	44	ENVIR044	ENVIR044	PART	4420	WATER PC1430	LAKES RESTC	050	PERSO	0	0	0%	1,581	0%	16,018	14,293	89%	17,240	83%	19,968	
2019		010	44	ENVIR044	ENVIR044	PART	4420	WATER PC1436	TERRAIN ALT	050	PERSO	0	1,752	0%	1,128	155%	15,025	19,831	132%	11,280	176%	13,536	
2019		010	44	ENVIR044	ENVIR044	PART	4420	WATER PC1514	COASTAL SCI	050	PERSO	0	0	0%	0	0%	0	0	0%	0	0%	0	
2019		010	44	ENVIR044	ENVIR044	PART	4420	WATER PC1518	LAKES - RIVER	050	PERSO	4,034	4,111	102%	4,745	87%	36,573	34,313	94%	43,014	80%	52,566	
2019		010	44	ENVIR044	ENVIR044	PART	4420	WATER PC1522	SALT APPLICA	050	PERSO	349	2,536	728%	1,257	202%	11,390	26,050	229%	41,077	63%	43,631	
2019		010	44	ENVIR044	ENVIR044	PART	4420	WATER PC1523	SHELLFISH PF	050	PERSO	2,954	4,936	167%	3,629	1							

	FUND	DEPT	DEPT NO	AGY	AGY NO	CAT	ACTIVITY	ACTIVITY NAME	ACCTG UNIT	CLS	CLS NAME	APRIL		APRIL		LY YTD ACTUAL	YTD ACTUAL	YTD FY19		FY19	APPROPRIATION		
												ACTUAL	actual vs	ESTIMATE	vs.estimate			actual	vs.estimate				
2019		010	44	ENVIR044	ENVIR044	PART	4420	WATER PC3817	DAM MAINTEN	050	PERSON	699	0	414	59%	2,478	17%	9,206	6,229	68%	32,646	19%	38,638
2019		010	44	ENVIR044	ENVIR044	PART	4420	WATER PC3821	MASCOMA PR	050	PERSON	0	0	0	0%	21	0%	131	0	0%	257	0%	257
2019		010	44	ENVIR044	ENVIR044	PART	4420	WATER PC3823	PISCATAGUO	050	PERSON	0	0	0	0%	9	0%	0	0	0%	86	0%	103
2019		010	44	ENVIR044	ENVIR044	PART	4420	WATER PC3824	SUGAR RIVER	050	PERSON	0	0	0	0%	9	0%	0	0	0%	86	0%	103
2019		010	44	ENVIR044	ENVIR044	PART	4420	WATER PC3825	SQUAM PROJ	050	PERSON	0	0	0	0%	19	0%	0	0	0%	186	0%	223
2019		010	44	ENVIR044	ENVIR044	PART	4420	WATER PC3826	NEWFOUND	050	PERSON	0	0	0	0%	11	0%	0	0	0%	107	0%	128
2019		010	44	ENVIR044	ENVIR044	PART	4420	WATER PC3831	DAM CONSTR	050	PERSON	0	0	0	0%	0	0%	0	0	0%	0	0%	0
2019		010	44	ENVIR044	ENVIR044	PART	4420	WATER PC3841	RIVER RESTO	050	PERSON	0	0	0	0%	0	0%	0	0	0%	0	0%	0
2019		010	44	ENVIR044	ENVIR044	PART	4420	WATER PC3846	STATE DAM S	050	PERSON	0	0	0	0%	0	0%	0	0	0%	0	0%	0
2019		010	44	ENVIR044	ENVIR044	PART	4420	WATER PC3847	DAM REGISTR	050	PERSON	0	0	0	0%	437	0%	0	0	0%	4,372	0%	5,246
2019		010	44	ENVIR044	ENVIR044	PART	4420	WATER PC3855	WETLANDS F	050	PERSON	2,074	0	0	0%	2,309	0%	32,612	40,636	125%	36,306	112%	77,460
2019		010	44	ENVIR044	ENVIR044	PART	4420	WATER PC3860	DAM REMOVA	050	PERSON	0	0	0	0%	0	0%	0	0	0%	0	0%	0
2019		010	44	ENVIR044	ENVIR044	PART	4420	WATER PC3871	IN-LIEU FEE	W050	PERSON	0	0	0	0%	0	0%	0	0	0%	0	0%	0
2019		010	44	ENVIR044	ENVIR044	PART	4420	WATER PC3872	WETLAND IN-	050	PERSON	0	0	0	0%	1,241	0%	0	0	0%	12,408	0%	14,889
2019		010	44	ENVIR044	ENVIR044	PART	4420	WATER PC3904	DWGW TRUS	050	PERSON	17,780	0	4,021	23%	83,933	5%	34,722	98,840	285%	163,912	60%	326,531
2019		010	44	ENVIR044	ENVIR044	PART	4420	WATER PC5047	NPDES PERM	050	PERSON	0	0	0	0%	0	0%	0	0	0%	0	0%	0
2019		010	44	ENVIR044	ENVIR044	PART	4420	WATER PC5053	WATER USE	E050	PERSON	0	0	0	0%	0	0%	0	0	0%	0	0%	0
2019		010	44	ENVIR044	ENVIR044	PART	4420	WATER PC5054	RED TIDE DIS	050	PERSON	0	0	0	0%	0	0%	0	0	0%	0	0%	0
2019		010	44	ENVIR044	ENVIR044	PART	4420	WATER PC5055	DRINKING WA	050	PERSON	0	0	0	0%	0	0%	0	0	0%	0	0%	0
2019		010	44	ENVIR044	ENVIR044	PART	4420	WATER PC5056	ENHANCING N	050	PERSON	0	0	0	0%	0	0%	0	0	0%	0	0%	0
2019		010	44	ENVIR044	ENVIR044	PART	4420	WATER PC5057	WATER SYST	050	PERSON	0	0	0	0%	0	0%	0	0	0%	0	0%	0
2019		010	44	ENVIR044	ENVIR044	PART	4420	WATER PC5209	ENERGY EFFI	050	PERSON	0	0	0	0%	21	0%	1,920	252	13%	222	114%	253
2019		010	44	ENVIR044	ENVIR044	PART	4420	WATER PC5421	DAM ASSESS	050	PERSON	0	0	0	0%	0	0%	0	0	0%	0	0%	0
2019		010	44	ENVIR044	ENVIR044	PART	4420	WATER PC7035	OCEAN PLANN	050	PERSON	0	0	0	0%	750	0%	0	0	0%	7,500	0%	9,000
2019		010	44	ENVIR044	ENVIR044	PART	4420	WATER PC7523	MEDMR EXCH	050	PERSON	0	0	0	0%	0	0%	0	0	0%	0	0%	0
2019		010	44	ENVIR044	ENVIR044	PART	4420	WATER PC7602	SURFACE WA	050	PERSON	4,634	0	5,812	125%	8,304	70%	83,100	94,270	113%	148,928	63%	176,099
2019		010	44	ENVIR044	ENVIR044	PART	4420	WATER PC8708	DROUGHT MA	050	PERSON	0	0	0	0%	0	0%	0	0	0%	0	0%	0
2019		010	44	ENVIR044	ENVIR044	PART	4420	WATER PC8901	RECREATION	050	PERSON	1,896	0	459	24%	1,970	23%	16,012	17,065	107%	16,638	103%	19,699
2019		010	44	ENVIR044	ENVIR044	PART	4430	AIR RESOL2278	DEFA FUNDS	050	PERSON	0	0	0	0%	2,024	0%	0	0	0%	20,238	0%	24,286
2019		010	44	ENVIR044	ENVIR044	PART	4430	AIR RESOL4796	DOE CLEAN C	050	PERSON	0	0	0	0%	0	0%	0	0	0%	0	0%	0
2019		010	44	ENVIR044	ENVIR044	PART	4430	AIR RESOL4802	AIR RESOURC	050	PERSON	0	0	0	0%	0	0%	0	0	0%	0	0%	0
2019		010	44	ENVIR044	ENVIR044	PART	4430	AIR RESOL4803	ENV AND PUB	050	PERSON	0	0	0	0%	0	0%	0	0	0%	0	0%	0
2019		010	44	ENVIR044	ENVIR044	PART	4430	AIR RESOL5035	AEP SETTLEM	050	PERSON	0	0	0	0%	574	0%	0	0	0%	5,735	0%	6,882
2019		010	44	ENVIR044	ENVIR044	PART	4430	AIR RESOL5036	CLIMATE ADA	050	PERSON	0	0	0	0%	0	0%	0	0	0%	0	0%	0
2019		010	44	ENVIR044	ENVIR044	PART	4430	AIR RESOL5037	ALTERNATE F	050	PERSON	0	0	0	0%	0	0%	0	0	0%	0	0%	0
2019		010	44	ENVIR044	ENVIR044	PART	4430	AIR RESOL5308	AIR POLLUTIO	050	PERSON	-24,875	0	0	0%	1,008	0%	7,744	0	0%	12,096	0%	12,096
2019		010	44	ENVIR044	ENVIR044	PART	4430	AIR RESOL5925	OEP CLEAN C	050	PERSON	0	0	0	0%	7,355	0%	0	0	0%	73,551	0%	88,261
2019		010	44	ENVIR044	ENVIR044	PART	4430	AIR RESOL9000	SECTION 105	050	PERSON	2,082	0	0	0%	1,116	0%	27,776	21,386	77%	10,633	201%	12,760
2019		010	44	ENVIR044	ENVIR044	PART	4430	AIR RESOL9003	ASBESTOS PF	050	PERSON	0	0	0	0%	1,990	0%	0	0	0%	19,989	0%	23,878
2019		010	44	ENVIR044	ENVIR044	PART	4430	AIR RESOL9025	SECTION 103	050	PERSON	0	0	0	0%	1,008	0%	3,240	12,076	373%	3,249	372%	12,096
2019		010	44	ENVIR044	ENVIR044	PART	4430	AIR RESOL9101	PERMIT FEE	P050	PERSON	1,103	0	91	0%	91	0%	7,356	7,822	106%	609	1285%	12,607
2019		010	44	ENVIR044	ENVIR044	PART	4430	AIR RESOL9103	TITLE V FEE	P050	PERSON	4,337	0	8,868	204%	6,631	134%	11,919	72,922	612%	11,138	655%	13,365
2019		010	44	ENVIR044	ENVIR044	PART	4430	AIR RESOL9105	WOMEN FISH	050	PERSON	0	0	0	0%	0	0%	0	0	0%	0	0%	0
2019		010	44	ENVIR044	ENVIR044	PART	4430	AIR RESOL9106	NH C02 BUDG	050	PERSON	0	0	0	0%	0	0%	0	0	0%	0	0%	0
2019		010	44	ENVIR044	ENVIR044	PART	4440	WASTE MA1400	OIL POLLUTIO	050	PERSON	1,854	1,848	100%	3,921	47%	12,088	19,669	163%	25,565	77%	32,685	
2019		010	44	ENVIR044	ENVIR044	PART	4440	WASTE MA1421	OIL FUND BO	050	PERSON	260	2,301	886%	1,121	205%	10,687	24,518	229%	35,341	69%	42,409	
2019		010	44	ENVIR044	ENVIR044	PART	4440	WASTE MA2074	NH UST PROG	050	PERSON	0	0	0	0%	0	0%	0	0	0%	0	0%	0
2019		010	44	ENVIR044	ENVIR044	PART	4440	WASTE MA2075	LUST TRUST	F050	PERSON	0	0	0	0%	1	0%	0	0	0%	10	0%	12
2019		010	44	ENVIR044	ENVIR044	PART	4440	WASTE MA2514	NH BROWNFI	050	PERSON	1,504	0	0	0%	1,546	0%	10,851	6,622	61%	11,153	59%	16,965
2019		010	44	ENVIR044	ENVIR044	PART	4440	WASTE MA2589	CERCLA MAIN	050	PERSON	0	0	0	0%	0	0%	0	0	0%	0	0%	0
2019		010	44	ENVIR044	ENVIR044	PART	4440	WASTE MA2590	CERCLA PRO	050	PERSON	38	0	0	0%	75	0%	7,941	8,215	103%	15,889	52%	17,484
2019		010	44	ENVIR044	ENVIR044	PART	4440	WASTE MA2592	PEASE HAZAR	050	PERSON	0	0	0	0%	0	0%	0	0	0%	0	0%	0
2019		010	44	ENVIR044	ENVIR044	PART	4440	WASTE MA5039	PETROLEUM	050	PERSON	0	0	0	0%	0	0%	0	0	0%	0	0%	0
2019		010	44	ENVIR044	ENVIR044	PART	4440	WASTE MA5392	HAZARDOUS	050	PERSON	2,792	818	29%	942	87%	39,682	28,940	73%	13,384	216%	29,075	
2019		010	44	ENVIR044	ENVIR044	PART	4440	WASTE MA5401	WASTE MANA	050	PERSON	3,196	3,596	113%	4,686	77%	31,934	28,257	88%	46,821	60%	56,413	
2019		010	44	ENVIR044	ENVIR044	PART	4440	WASTE MA5402	SOLID WASTE	050	PERSON	120	1,829	1,520%	724	253%	8,304	19,300	232%	49,980	39%	73,223	
2019		010	44	ENVIR044	ENVIR044	PART	4440	WASTE MA5927	UST PROGRA	050	PERSON	0	0	0	0%	0	0%	0	0	0%	0	0%	0
2019		010	44	ENVIR044	ENVIR044	PART	4440	WASTE MA7603	RCRA HW PR	050	PERSON	0	0	0	0%	1,001	0%	3,976	6,843	172%	9,724	70%	12,006
2019		010	44	ENVIR044	ENVIR044	PART	4440	WASTE MA8717	SOLID WASTE	050	PERSON	0	0	0	0%	0	0%	0	0	0%	0	0%	0
2019		010	44	ENVIR044	ENVIR044	PART	4440	WASTE MA8893	MTBE SETTLE	050	PERSON	941	457	49%	1,191	38%	33,552	23,137	69%	42,445	55%	47,479	
2019		010	44	ENVIR044	ENVIR044	PART	4499	ARRA STIM0844	BROWNFIELD	050	PERSON	0	0	0	0%	0	0%	0	0	0%	0	0%	0
2019		010	44	ENVIR044	ENVIR044	PART	4499	ARRA STIM0845	ARRA - LEAKI	050	PERSON	0	0	0	0%	0	0%	0	0	0%	0	0%	0
2019		010	44	ENVIR044	ENVIR044	PART	4499	ARRA STIM0846	ARRA - CLEAN	050	PERSON	0	0	0	0%	0	0%	0	0	0%	0	0%	0
2019		010	44	ENVIR044	ENVIR044	PART	4499	ARRA STIM0847	ARRA - SAFE	050	PERSON	0	0	0	0%	0	0%	0	0	0%	0	0%	0
2019		010	44	ENVIR044	ENVIR044	PART	4499	ARRA STIM0848	DIESEL EMISS	050	PERSON	0	0	0	0%	0	0%	0	0	0%	0</		

	FUND	DEPT	DEPT NO	AGY	AGY NO	CAT	ACTIVITY	ACTIVITY NAME	ACCTG UNIT	ACCTG UNIT NAME	CLS	CLS NAME	LY APRIL ACTUAL	APRIL ACTUAL	actual vs prior yr	APRIL ESTIMATE	actual vs.estimate	LY YTD ACTUAL	YTD ACTUAL	actual vs prior yr	YTD FY19 ESTIMATE	actual vs.estimate	FY19 APPROPRIATION
2019			010	44	ENVIR044	ENVIR044	OVER4420	WATER PC1436	TERRAIN ALT	018	OVER	0	0	0%	583	0%	0	0%	5,833	0%	7,000		
2019			010	44	ENVIR044	ENVIR044	OVER4420	WATER PC1514	COASTAL SCI	018	OVER	0	0	0%	42	0%	0	0%	417	0%	500		
2019			010	44	ENVIR044	ENVIR044	OVER4420	WATER PC1518	LAKES - RIVER	018	OVER	0	130	0%	13	1.037%	150	130	86%	150	86%	150	
2019			010	44	ENVIR044	ENVIR044	OVER4420	WATER PC1522	SALT APPLICA	018	OVER	0	0	0%	0	0%	0	0%	0	0%	0		
2019			010	44	ENVIR044	ENVIR044	OVER4420	WATER PC1523	SHELLFISH PR	018	OVER	1,027	840	82%	1,328	63%	10,745	11,862	110%	13,896	85%	16,745	
2019			010	44	ENVIR044	ENVIR044	OVER4420	WATER PC2010	SAFE DRINK V	018	OVER	0	0	0%	333	0%	55	0%	4,000	0%	4,000		
2019			010	44	ENVIR044	ENVIR044	OVER4420	WATER PC2011	OPERATOR TH	018	OVER	0	0	0%	0	0%	0	0%	0	0%	0		
2019			010	44	ENVIR044	ENVIR044	OVER4420	WATER PC2020	SECTION 604	018	OVER	0	0	0%	83	0%	0	0%	833	0%	1,000		
2019			010	44	ENVIR044	ENVIR044	OVER4420	WATER PC2031	NE WADEABL	018	OVER	0	0	0%	0	0%	0	0%	0	0%	0		
2019			010	44	ENVIR044	ENVIR044	OVER4420	WATER PC2035	NPS RESTOR	018	OVER	0	0	0%	83	0%	0	0%	833	0%	1,000		
2019			010	44	ENVIR044	ENVIR044	OVER4420	WATER PC2061	CLEAN VESSE	018	OVER	0	0	0%	42	0%	0	0%	417	0%	500		
2019			010	44	ENVIR044	ENVIR044	OVER4420	WATER PC2062	WETLANDS	018	OVER	0	0	0%	0	0%	0	0%	0	0%	0		
2019			010	44	ENVIR044	ENVIR044	OVER4420	WATER PC2065	BEACH II	018	OVER	0	0	0%	63	0%	129	121	94%	750	16%	750	
2019			010	44	ENVIR044	ENVIR044	OVER4420	WATER PC2205	WETLAND IMP	018	OVER	0	0	0%	42	0%	315	0	0%	500	0%	500	
2019			010	44	ENVIR044	ENVIR044	OVER4420	WATER PC2209	AQUATIC HAB	018	OVER	0	0	0%	0	0%	0	0%	0	0%	0		
2019			010	44	ENVIR044	ENVIR044	OVER4420	WATER PC2346	BEACH INFO	018	OVER	0	0	0%	167	0%	0	0%	1,667	0%	2,000		
2019			010	44	ENVIR044	ENVIR044	OVER4420	WATER PC2348	WATERSHED	018	OVER	0	0	0%	42	0%	0	0%	417	0%	500		
2019			010	44	ENVIR044	ENVIR044	OVER4420	WATER PC2349	INSTREAM FL	018	OVER	0	0	0%	0	0%	0	0%	0	0%	0		
2019			010	44	ENVIR044	ENVIR044	OVER4420	WATER PC2954	DAM OPERAT	018	OVER	212	2,124	1,000%	767	277%	4,957	13,861	280%	17,883	78%	20,000	
2019			010	44	ENVIR044	ENVIR044	OVER4420	WATER PC3642	COASTAL ZON	018	OVER	351	557	159%	380	147%	4,869	3,163	65%	5,274	60%	6,000	
2019			010	44	ENVIR044	ENVIR044	OVER4420	WATER PC3673	SHORELAND	018	OVER	0	0	0%	292	0%	841	417	50%	1,662	25%	3,500	
2019			010	44	ENVIR044	ENVIR044	OVER4420	WATER PC3800	DAM BUREAU	018	OVER	0	0	0%	250	0%	0	0%	2,500	0%	3,000		
2019			010	44	ENVIR044	ENVIR044	OVER4420	WATER PC3810	WINNIPESAU	018	OVER	263	264	101%	409	65%	2,582	2,485	96%	4,013	62%	4,800	
2019			010	44	ENVIR044	ENVIR044	OVER4420	WATER PC3812	CONNECTICU	018	OVER	165	0	0%	636	0%	999	809	81%	3,843	21%	4,000	
2019			010	44	ENVIR044	ENVIR044	OVER4420	WATER PC3815	WETLANDS A	018	OVER	0	0	0%	42	0%	224	0	0%	500	0%	500	
2019			010	44	ENVIR044	ENVIR044	OVER4420	WATER PC3817	DAM MAINTEN	018	OVER	691	2,187	316%	6,325	35%	3,967	11,504	290%	36,294	32%	60,000	
2019			010	44	ENVIR044	ENVIR044	OVER4420	WATER PC3821	MASCOMA PR	018	OVER	47	0	0%	200	0%	47	73	154%	200	36%	600	
2019			010	44	ENVIR044	ENVIR044	OVER4420	WATER PC3823	PISCATAGUO	018	OVER	0	0	0%	25	0%	0	0	0%	250	0%	300	
2019			010	44	ENVIR044	ENVIR044	OVER4420	WATER PC3824	SUGAR RIVER	018	OVER	0	0	12%	25	49%	153	12	8%	300	4%	300	
2019			010	44	ENVIR044	ENVIR044	OVER4420	WATER PC3825	SQUAM PROJ	018	OVER	100	24	24%	58	42%	611	233	38%	352	66%	400	
2019			010	44	ENVIR044	ENVIR044	OVER4420	WATER PC3826	NEWFOUND	018	OVER	11	84	755%	18	478%	425	587	138%	671	88%	800	
2019			010	44	ENVIR044	ENVIR044	OVER4420	WATER PC3831	DAM CONSTR	018	OVER	0	0	0%	1,250	0%	0	40	0%	12,500	0%	15,000	
2019			010	44	ENVIR044	ENVIR044	OVER4420	WATER PC3841	RIVER RESTO	018	OVER	0	0	0%	0	0%	0	0	0%	0	0%	0	
2019			010	44	ENVIR044	ENVIR044	OVER4420	WATER PC3847	DAM REGISTR	018	OVER	0	0	0%	417	0%	0	0	0%	4,167	0%	5,000	
2019			010	44	ENVIR044	ENVIR044	OVER4420	WATER PC3855	WETLANDS F	018	OVER	1,754	146	8%	2,048	7%	5,742	14,065	245%	6,701	210%	14,000	
2019			010	44	ENVIR044	ENVIR044	OVER4420	WATER PC3860	DAM REMOVA	018	OVER	0	0	0%	0	0%	0	0	0%	0	0%	0	
2019			010	44	ENVIR044	ENVIR044	OVER4420	WATER PC3904	DWGW TRUS	018	OVER	0	0	0%	3,711	0%	0	513	0%	37,110	1%	44,532	
2019			010	44	ENVIR044	ENVIR044	OVER4420	WATER PC5053	WATER USE	018	OVER	0	0	0%	0	0%	0	0	0%	0	0%	0	
2019			010	44	ENVIR044	ENVIR044	OVER4420	WATER PC5056	ENHANCING	018	OVER	0	0	0%	0	0%	0	0	0%	0	0%	0	
2019			010	44	ENVIR044	ENVIR044	OVER4420	WATER PC5421	DAM ASSESS	018	OVER	0	0	0%	0	0%	0	0	0%	0	0%	0	
2019			010	44	ENVIR044	ENVIR044	OVER4420	WATER PC6641	LAB CERTIFI	018	OVER	437	660	151%	585	113%	4,637	7,344	158%	6,203	118%	7,500	
2019			010	44	ENVIR044	ENVIR044	OVER4420	WATER PC7035	OCEAN PLANN	018	OVER	0	0	0%	8	0%	0	0	0%	83	0%	100	
2019			010	44	ENVIR044	ENVIR044	OVER4420	WATER PC7602	SURFACE WA	018	OVER	75	0	0%	532	0%	1,133	845	75%	8,059	10%	11,250	
2019			010	44	ENVIR044	ENVIR044	OVER4420	WATER PC8901	RECREATION	018	OVER	0	0	0%	167	0%	0	119	0%	1,667	7%	2,000	
2019			010	44	ENVIR044	ENVIR044	OVER4430	AIR RESOL2278	DERA FUNDS	018	OVER	0	0	0%	83	0%	0	0	0%	833	0%	1,000	
2019			010	44	ENVIR044	ENVIR044	OVER4430	AIR RESOL4796	DOE CLEAN	018	OVER	0	0	0%	42	0%	0	0	0%	417	0%	500	
2019			010	44	ENVIR044	ENVIR044	OVER4430	AIR RESOL4802	AIR RESOUR	018	OVER	0	0	0%	83	0%	0	0	0%	833	0%	1,000	
2019			010	44	ENVIR044	ENVIR044	OVER4430	AIR RESOL5036	CLIMATE ADA	018	OVER	0	0	0%	42	0%	0	0	0%	417	0%	500	
2019			010	44	ENVIR044	ENVIR044	OVER4430	AIR RESOL5308	AIR POLLUTIO	018	OVER	0	0	0%	500	0%	0	0	0%	5,000	0%	6,000	
2019			010	44	ENVIR044	ENVIR044	OVER4430	AIR RESOL5495	EMERGENCY	018	OVER	0	0	0%	0	0%	0	0	0%	0	0%	0	
2019			010	44	ENVIR044	ENVIR044	OVER4430	AIR RESOL5496	RADON PROG	018	OVER	0	0	0%	0	0%	0	0	0%	0	0%	0	
2019			010	44	ENVIR044	ENVIR044	OVER4430	AIR RESOL9000	SECTION 105	018	OVER	0	0	0%	125	0%	227	580	255%	695	83%	1,500	
2019			010	44	ENVIR044	ENVIR044	OVER4430	AIR RESOL9003	ASBESTOS PF	018	OVER	75	100	133%	122	82%	1,482	1,276	86%	2,418	53%	2,500	
2019			010	44	ENVIR044	ENVIR044	OVER4430	AIR RESOL9025	SECTION 103	018	OVER	0	0	0%	42	0%	287	0	0%	500	0%	500	
2019			010	44	ENVIR044	ENVIR044	OVER4430	AIR RESOL9100	STATE MATCH	018	OVER	0	0	0%	833	0%	0	93	0%	8,333	1%	10,000	
2019			010	44	ENVIR044	ENVIR044	OVER4430	AIR RESOL9101	PERMIT FEE	018	OVER	0	0	0%	250	0%	5,704	0	0%	2,539	0%	2,999	
2019			010	44	ENVIR044	ENVIR044	OVER4430	AIR RESOL9103	TITLE V FEE	018	OVER	0	0	0%	708	0%	3,275	5,638	172%	7,124	79%	8,500	
2019			010	44	ENVIR044	ENVIR044	OVER4430	AIR RESOL9104	NOX EMISSIO	018	OVER	0	0	0%	0	0%	0	0	0%	0	0%	0	
2019			010	44	ENVIR044	ENVIR044	OVER4430	AIR RESOL9106	NH CO2 BUDG	018	OVER	0	0	0%	83	0%	0	0	0%	833	0%	1,000	
2019			010	44	ENVIR044	ENVIR044	OVER4440	WASTE MA1400	OIL POLLUTIO	018	OVER	7,767	4,722	61%	7,863	60%	68,693	59,589	87%	69,543	86%	80,000	
2019			010	44	ENVIR044	ENVIR044	OVER4440	WASTE MA1409	LUST COST R	018	OVER	0	0	0%	0	0%	0	0	0%	2,083	0%	2,500	
2019			010	44	ENVIR044	ENVIR044	OVER4440	WASTE MA1421	OIL FUND BO	018	OVER	1,039	60	6%	1,695	4%	10,046	10,799	107%	16,386	66%	20,000	
2019			010	44	ENVIR044	ENVIR044	OVER4440	WASTE MA2016	BROWNSFIEL	018	OVER	0	0	0%	0	0%	0	0	0%	0	0%	0	
2019			010	44	ENVIR044	ENVIR044	OVER4440	WASTE MA2074	NH UST PROG	018	OVER	0	0	0%	0	0%	0	0	0%	0	0%	0	
2019			010	44	ENVIR044	ENVIR044	OVER4440	WASTE MA2075	LUST TRUST	018	OVER	0	0	0%	0	0%	0	0	0%	0	0%	0	
2019			010	44	ENVIR044	ENVIR044	OVER4440	WASTE MA2514	NH BROWNFI	018	OVER	0	0	0%	83	0%	0						

	FUND	DEPT	DEPT NO	AGY	AGY NO	CAT	ACTIVITY	ACTIVITY NAME	ACCTG UNIT	ACCTG NAME	CLS	CLS NAME	LY	APRIL	APRIL	actual vs	APRIL	actual vs	LY YTD	YTD ACTUAL	actual vs	YTD FY19	actual	actual vs	FY19
													ACTUAL	ACTUAL	prior yr	ESTIMATE	est.estimate	ACTUAL	prior yr	ESTIMATE	vs.estimate	APPROPRIATION			
2019		010	44	ENVIR044	ENVIR044	BENE	4400	DEPT. ENV1011	LABORATORY	060	BENEF		0	0	0	0%	0	0%	0	0%	0	0%	0	0%	0
2019		010	44	ENVIR044	ENVIR044	BENE	4400	DEPT. ENV1013	COMMISSION	060	BENEF	12,513	12,789	102%	13,863	92%	136,073	141,389	104%	150,760	94%	174,278			
2019		010	44	ENVIR044	ENVIR044	BENE	4400	DEPT. ENV1014	HOMELAND S	060	BENEF	0	0	0%	0	0%	0	0%	0	0%	0	0%	0	0%	0
2019		010	44	ENVIR044	ENVIR044	BENE	4400	DEPT. ENV1018	15 MILE FALLS	060	BENEF	0	0	0%	0	0%	0	0%	0	0%	0	0%	0	0%	0
2019		010	44	ENVIR044	ENVIR044	BENE	4400	DEPT. ENV1119	INTEGRATED	060	BENEF	0	0	0%	0	0%	0	0%	0	0%	0	0%	0	0%	0
2019		010	44	ENVIR044	ENVIR044	BENE	4400	DEPT. ENV1551	GEOLOGIC HA	060	BENEF	3,993	2,078	52%	5,767	36%	43,549	28,551	66%	62,893	45%	72,624			
2019		010	44	ENVIR044	ENVIR044	BENE	4400	DEPT. ENV1841	PDM HAZARD	060	BENEF	0	0	0%	0	0%	0	0%	0	0%	0	0%	0	0%	0
2019		010	44	ENVIR044	ENVIR044	BENE	4400	DEPT. ENV3306	SUSTAINABLE	060	BENEF	0	0	0%	0	0%	0	0%	0	0%	0	0%	0	0%	0
2019		010	44	ENVIR044	ENVIR044	BENE	4400	DEPT. ENV3851	NHGS ADMINI	060	BENEF	6,142	6,238	102%	6,867	91%	66,133	67,566	102%	73,940	91%	84,942			
2019		010	44	ENVIR044	ENVIR044	BENE	4400	DEPT. ENV3852	STATE MAPPIN	060	BENEF	2,066	149	7%	6,759	2%	5,029	5,055	101%	16,455	31%	24,746			
2019		010	44	ENVIR044	ENVIR044	BENE	4400	DEPT. ENV3853	PPA/PMI UNIT	060	BENEF	10,990	15,284	139%	14,731	104%	126,451	159,009	126%	169,488	94%	195,153			
2019		010	44	ENVIR044	ENVIR044	BENE	4400	DEPT. ENV3854	OSHA CONSU	060	BENEF	0	0	0%	0	0%	0	0%	0	0%	0	0%	0	0%	0
2019		010	44	ENVIR044	ENVIR044	BENE	4400	DEPT. ENV4036	GEOMORPHIC	060	BENEF	2,387	896	38%	3,598	25%	5,508	3,680	67%	8,302	44%	11,611			
2019		010	44	ENVIR044	ENVIR044	BENE	4400	DEPT. ENV4750	ENVIRON LEA	060	BENEF	0	0	0%	0	0%	0	0%	0	0%	0	0%	0	0%	0
2019		010	44	ENVIR044	ENVIR044	BENE	4400	DEPT. ENV4780	EQUIPMENT S	060	BENEF	0	0	0%	0	0%	0	0%	0	0%	0	0%	0	0%	0
2019		010	44	ENVIR044	ENVIR044	BENE	4400	DEPT. ENV4787	P2 FEDERAL	060	BENEF	1,981	1,388	70%	3,071	45%	21,896	15,809	72%	33,947	47%	38,830			
2019		010	44	ENVIR044	ENVIR044	BENE	4400	DEPT. ENV5009	NORTHEAST	060	BENEF	0	0	0%	0	0%	0	0%	0	0%	0	0%	0	0%	0
2019		010	44	ENVIR044	ENVIR044	BENE	4400	DEPT. ENV5038	DEPARTMENT	060	BENEF	0	0	0%	3,091	0%	0	0%	0	30,914	0%	37,097			
2019		010	44	ENVIR044	ENVIR044	BENE	4400	DEPT. ENV5048	NH GEOTHER	060	BENEF	0	0	0%	0	0%	0	0%	0	0	0%	0	0%	0	0
2019		010	44	ENVIR044	ENVIR044	BENE	4400	DEPT. ENV5091	EXCHANGE NI	060	BENEF	840	36	4%	2,108	2%	2,541	1,577	62%	6,382	25%	12,135			
2019		010	44	ENVIR044	ENVIR044	BENE	4400	DEPT. ENV5092	ENTERPRISE	060	BENEF	0	0	0%	1,750	0%	0	0	0%	17,498	0%	20,998			
2019		010	44	ENVIR044	ENVIR044	BENE	4400	DEPT. ENV5427	LABORATORY	060	BENEF	0	0	0%	0	0%	0	0	0%	0	0%	0	0%	0	0
2019		010	44	ENVIR044	ENVIR044	BENE	4400	DEPT. ENV5428	LAB. CERTIFI	060	BENEF	0	0	0%	0	0%	0	0	0%	0	0%	0	0%	0	0
2019		010	44	ENVIR044	ENVIR044	BENE	4400	DEPT. ENV5923	P2 & SBTAP	060	BENEF	7,953	13,657	172%	10,656	128%	121,834	132,213	109%	163,239	81%	180,551			
2019		010	44	ENVIR044	ENVIR044	BENE	4400	DEPT. ENV6163	UNEMPLOYME	060	BENEF	0	0	0%	0	0%	0	0	0%	0	0%	0	0%	0	0
2019		010	44	ENVIR044	ENVIR044	BENE	4400	DEPT. ENV7601	PPG CARRYO	060	BENEF	0	0	0%	2,271	0%	0	0	0%	22,706	0%	27,247			
2019		010	44	ENVIR044	ENVIR044	BENE	4400	DEPT. ENV7999	DEFAULT AC	060	BENEF	0	0	0%	0	0%	0	0	0%	0	0%	0	0%	0	0
2019		010	44	ENVIR044	ENVIR044	BENE	4400	DEPT. ENV8058	WORKERS CD	060	BENEF	0	0	0%	0	0%	0	0	0%	0	0%	0	0%	0	0
2019		010	44	ENVIR044	ENVIR044	BENE	4400	DEPT. ENV9015	PRINTSTEPS	060	BENEF	0	0	0%	0	0%	0	0	0%	0	0%	0	0%	0	0
2019		010	44	ENVIR044	ENVIR044	BENE	4400	DEPT. ENV9114	GEOLOGIC DA	060	BENEF	565	0	0%	1,066	0%	780	808	104%	1,471	55%	2,482			
2019		010	44	ENVIR044	ENVIR044	BENE	4410	REVOLVIN2001	CWSRF LOAN	060	BENEF	0	0	0%	0	0%	0	0	0%	0	0%	0	0%	0	0
2019		010	44	ENVIR044	ENVIR044	BENE	4410	REVOLVIN2002	CWSRF ADMIN	060	BENEF	0	0	0%	0	0%	0	0	0%	0	0%	0	0%	0	0
2019		010	44	ENVIR044	ENVIR044	BENE	4410	REVOLVIN2003	CWSRF LOAN	060	BENEF	0	0	0%	0	0%	0	0	0%	0	0%	0	0%	0	0
2019		010	44	ENVIR044	ENVIR044	BENE	4410	REVOLVIN4718	DWSRF ADMIN	060	BENEF	0	0	0%	0	0%	0	0	0%	0	0%	0	0%	0	0
2019		010	44	ENVIR044	ENVIR044	BENE	4410	REVOLVIN4788	CWSRF LOAN	060	BENEF	0	0	0%	0	0%	0	0	0%	0	0%	0	0%	0	0
2019		010	44	ENVIR044	ENVIR044	BENE	4410	REVOLVIN4789	DWSRF LOAN	060	BENEF	0	0	0%	0	0%	0	0	0%	0	0%	0	0%	0	0
2019		010	44	ENVIR044	ENVIR044	BENE	4410	REVOLVIN4790	DWSRF LOAN	060	BENEF	0	0	0%	0	0%	0	0	0%	0	0%	0	0%	0	0
2019		010	44	ENVIR044	ENVIR044	BENE	4410	REVOLVIN4791	DWSRF LOAN	060	BENEF	0	0	0%	0	0%	0	0	0%	0	0%	0	0%	0	0
2019		010	44	ENVIR044	ENVIR044	BENE	4410	REVOLVIN4792	DWSRF SWP	060	BENEF	0	0	0%	0	0%	0	0	0%	0	0%	0	0%	0	0
2019		010	44	ENVIR044	ENVIR044	BENE	4410	REVOLVIN4793	DWSRF SWP	060	BENEF	0	0	0%	0	0%	0	0	0%	0	0%	0	0%	0	0
2019		010	44	ENVIR044	ENVIR044	BENE	4410	REVOLVIN4794	DWSRF SWP	060	BENEF	0	0	0%	0	0%	0	0	0%	0	0%	0	0%	0	0
2019		010	44	ENVIR044	ENVIR044	BENE	4410	REVOLVIN4798	BROWNFIELD	060	BENEF	0	0	0%	0	0%	0	0	0%	0	0%	0	0%	0	0
2019		010	44	ENVIR044	ENVIR044	BENE	4420	WATER PC1000	POLLUTION C	060	BENEF	17,916	16,786	94%	17,701	95%	208,973	178,636	85%	206,461	87%	237,541			
2019		010	44	ENVIR044	ENVIR044	BENE	4420	WATER PC1003	STATE AID GR	060	BENEF	0	0	0%	0	0%	0	0	0%	0	0%	0	0%	0	0
2019		010	44	ENVIR044	ENVIR044	BENE	4420	WATER PC1121	UV DISINFECT	060	BENEF	0	0	0%	0	0%	0	0	0%	0	0%	0	0%	0	0
2019		010	44	ENVIR044	ENVIR044	BENE	4420	WATER PC1200	SUBSURFACE	060	BENEF	37,069	43,592	118%	58,679	74%	389,034	434,332	112%	615,830	71%	709,583			
2019		010	44	ENVIR044	ENVIR044	BENE	4420	WATER PC1206	CMAQ	060	BENEF	0	0	0%	0	0%	0	0	0%	0	0%	0	0%	0	0
2019		010	44	ENVIR044	ENVIR044	BENE	4420	WATER PC1209	COASTAL RES	060	BENEF	1,495	0	0%	132	0%	16,599	0	0%	1,173	0%	1,407			
2019		010	44	ENVIR044	ENVIR044	BENE	4420	WATER PC1300	WINNIPESAUH	060	BENEF	42,745	47,065	110%	68,521	69%	479,588	520,021	108%	768,790	68%	881,446			
2019		010	44	ENVIR044	ENVIR044	BENE	4420	WATER PC1320	STAG GRANT	060	BENEF	0	0	0%	0	0%	0	0	0%	0	0%	0	0%	0	0
2019		010	44	ENVIR044	ENVIR044	BENE	4420	WATER PC1420	OPERATOR CI	060	BENEF	5,156	0	0%	1,191	0%	21,171	113	1%	4,890	2%	5,386			
2019		010	44	ENVIR044	ENVIR044	BENE	4420	WATER PC1425	OPERATIONAL	060	BENEF	2,779	3,040	109%	3,337	91%	33,426	33,732	101%	40,134	84%	45,426			
2019		010	44	ENVIR044	ENVIR044	BENE	4420	WATER PC1426	PUBLIC WATE	060	BENEF	0	0	0%	0	0%	0	0	0%	0	0%	0	0%	0	0
2019		010	44	ENVIR044	ENVIR044	BENE	4420	WATER PC1430	LAKES RESTC	060	BENEF	6,753	6,705	99%	7,612	88%	75,695	76,180	101%	85,328	89%	97,589			
2019		010	44	ENVIR044	ENVIR044	BENE	4420	WATER PC1435	SLUDGE ANA	060	BENEF	0	0	0%	0	0%	0	0	0%	0	0%	0	0%	0	0
2019		010	44	ENVIR044	ENVIR044	BENE	4420	WATER PC1436	TERRAIN ALT	060	BENEF	10,213	14,237	139%	23,146	62%	89,717	118,350	132%	203,331	58%	209,405			
2019		010	44	ENVIR044	ENVIR044	BENE	4420	WATER PC1514	COASTAL SCI	060	BENEF	535	21	4%	1,629	1%	5,595	585	10%	17,046	3%	19,005			
2019		010	44	ENVIR044	ENVIR044	BENE	4420	WATER PC1517	NHEP WATER	060	BENEF	0	0	0%	0	0%	0	0	0%	0	0%	0	0%	0	0
2019		010	44	ENVIR044	ENVIR044	BENE	4420	WATER PC1518	LAKES - RIVER	060	BENEF	3,068	4,964	162%	5,082	98%	32,695	47,854	146%	54,161	88%	62,592			
2019		010	44	ENVIR044	ENVIR044	BENE	4420	WATER PC1519	NHEP MONIT	060	BENEF	0	0	0%	0	0%	0	0	0%	0	0%	0	0%	0	0
2019		010	44	ENVIR044	ENVIR044	BENE	4420	WATER PC1522	SALT APPL																

	FUND	DEPT	DEPT NO	AGY	AGY NO	CAT	ACTIVITY	ACTIVITY NAME	ACCTG UNIT	ACCTG NAME	CLS	CLS NAME	LY APRIL	APRIL	actual vs	APRIL	actual vs	LY YTD	YTD ACTUAL	actual vs	YTD FY19	actual	FY19	
													ACTUAL	ACTUAL	prior yr	ESTIMATE	vs.estimate	ACTUAL	prior yr	ESTIMATE	vs.estimate	APPROPRIATION		
2019			010	44	ENVIR044	ENVIR044	BENE4420	WATER PC3141	WATERSHED	060	BENEF		0	0	0%	0	0%	0	0%	0	0%	0	0	
2019			010	44	ENVIR044	ENVIR044	BENE4420	WATER PC3642	COASTAL ZON	060	BENEF	14,364	18,842	131%	24,243	78%	150,495	193,882	129%	254,006	76%	295,433		
2019			010	44	ENVIR044	ENVIR044	BENE4420	WATER PC3651	COASTAL RES	060	BENEF	0	0	0%	1,405	0%	0	0%	0	0%	14,048	0%	16,858	
2019			010	44	ENVIR044	ENVIR044	BENE4420	WATER PC3673	SHORELAND	1060	BENEF	14,592	11,772	81%	18,462	64%	108,170	136,945	127%	136,855	100%	169,222		
2019			010	44	ENVIR044	ENVIR044	BENE4420	WATER PC3800	DAM BUREAU	060	BENEF	17,110	17,396	102%	18,165	96%	190,608	190,711	100%	202,369	94%	232,463		
2019			010	44	ENVIR044	ENVIR044	BENE4420	WATER PC3810	WINNIPESAUH	060	BENEF	2,436	2,718	112%	3,408	80%	26,604	26,929	101%	37,217	72%	40,953		
2019			010	44	ENVIR044	ENVIR044	BENE4420	WATER PC3812	CONNECTICU	060	BENEF	3,072	3,131	102%	3,704	85%	37,404	32,841	88%	45,098	73%	51,296		
2019			010	44	ENVIR044	ENVIR044	BENE4420	WATER PC3815	WETLANDS A	060	BENEF	14,128	16,671	118%	18,629	89%	129,778	171,046	132%	171,124	100%	201,216		
2019			010	44	ENVIR044	ENVIR044	BENE4420	WATER PC3817	DAM MAINTEN	060	BENEF	17,689	20,633	117%	24,754	83%	214,005	243,035	114%	299,478	81%	338,874		
2019			010	44	ENVIR044	ENVIR044	BENE4420	WATER PC3821	MASCOMA PR	060	BENEF	13	0	0%	24	0%	806	21	3%	1,457	1%	1,507		
2019			010	44	ENVIR044	ENVIR044	BENE4420	WATER PC3823	PISCATAGUO	060	BENEF	0	0	0%	44	0%	0	0	0%	435	0%	522		
2019			010	44	ENVIR044	ENVIR044	BENE4420	WATER PC3824	SUGAR RIVER	060	BENEF	0	0	0%	28	12%	44	3	8%	341	1%	341		
2019			010	44	ENVIR044	ENVIR044	BENE4420	WATER PC3825	SQUAM PROJ	060	BENEF	122	26	21%	153	17%	1,596	1,556	97%	1,996	78%	3,145		
2019			010	44	ENVIR044	ENVIR044	BENE4420	WATER PC3826	NEWFOUND	060	BENEF	292	222	76%	359	62%	2,651	3,241	122%	3,259	99%	3,404		
2019			010	44	ENVIR044	ENVIR044	BENE4420	WATER PC3831	DAM CONSTR	060	BENEF	0	180	0%	5,566	3%	0	774	0%	55,663	1%	66,796		
2019			010	44	ENVIR044	ENVIR044	BENE4420	WATER PC3841	RIVER RESTO	060	BENEF	0	0	0%	0	0%	0	0	0%	0	0%	0	0	
2019			010	44	ENVIR044	ENVIR044	BENE4420	WATER PC3846	STATE DAM S	060	BENEF	0	0	0%	3,891	104%	20,239	20,960	104%	40,017	52%	46,694		
2019			010	44	ENVIR044	ENVIR044	BENE4420	WATER PC3847	DAM REGISTR	060	BENEF	15,737	16,076	102%	26,584	60%	151,679	143,973	95%	256,234	56%	294,007		
2019			010	44	ENVIR044	ENVIR044	BENE4420	WATER PC3855	WETLANDS F	060	BENEF	37,020	35,413	96%	41,169	86%	447,027	406,669	91%	497,130	82%	572,928		
2019			010	44	ENVIR044	ENVIR044	BENE4420	WATER PC3860	DAM REMOVA	060	BENEF	0	0	0%	0	0%	0	0	0%	0	0%	0	0	
2019			010	44	ENVIR044	ENVIR044	BENE4420	WATER PC3870	IN-LIEU WETL	060	BENEF	0	0	0%	0	0%	0	0	0%	0	0%	0	0	
2019			010	44	ENVIR044	ENVIR044	BENE4420	WATER PC3871	IN-LIEU FEE	060	BENEF	0	0	0%	0	0%	0	0	0%	0	0%	0	0	
2019			010	44	ENVIR044	ENVIR044	BENE4420	WATER PC3872	WETLAND IN-	060	BENEF	0	0	0%	2,074	0%	0	0	0%	20,739	0%	24,887		
2019			010	44	ENVIR044	ENVIR044	BENE4420	WATER PC3904	DWGW TRUS	060	BENEF	6,792	12,838	189%	76,756	17%	14,912	148,237	994%	168,512	88%	392,245		
2019			010	44	ENVIR044	ENVIR044	BENE4420	WATER PC4075	FED GRDWAT	060	BENEF	0	0	0%	0	0%	0	0	0%	0	0%	0	0	
2019			010	44	ENVIR044	ENVIR044	BENE4420	WATER PC5047	NPDES PERM	060	BENEF	0	0	0%	0	0%	0	0	0%	0	0%	0	0	
2019			010	44	ENVIR044	ENVIR044	BENE4420	WATER PC5053	WATER USE	060	BENEF	0	0	0%	0	0%	0	0	0%	0	0%	0	0	
2019			010	44	ENVIR044	ENVIR044	BENE4420	WATER PC5054	RED TIDE DIS	060	BENEF	0	0	0%	0	0%	0	0	0%	0	0%	0	0	
2019			010	44	ENVIR044	ENVIR044	BENE4420	WATER PC5055	DRINKING WA	060	BENEF	0	0	0%	0	0%	0	0	0%	0	0%	0	0	
2019			010	44	ENVIR044	ENVIR044	BENE4420	WATER PC5056	ENHANCING N	060	BENEF	0	0	0%	0	0%	0	0	0%	0	0%	0	0	
2019			010	44	ENVIR044	ENVIR044	BENE4420	WATER PC5057	WATER SYST	060	BENEF	0	0	0%	0	0%	0	0	0%	0	0%	0	0	
2019			010	44	ENVIR044	ENVIR044	BENE4420	WATER PC5209	ENERGY EFFI	060	BENEF	0	0	0%	6	0%	567	74	13%	66	113%	75		
2019			010	44	ENVIR044	ENVIR044	BENE4420	WATER PC5421	DAM ASSESS	060	BENEF	0	0	0%	585	0%	0	0	0%	5,845	0%	7,014		
2019			010	44	ENVIR044	ENVIR044	BENE4420	WATER PC5426	WINNIPESAUH	060	BENEF	0	0	0%	0	0%	0	0	0%	0	0%	0	0	
2019			010	44	ENVIR044	ENVIR044	BENE4420	WATER PC6641	LAB CERTIFI	060	BENEF	2,449	2,586	106%	3,465	75%	29,480	36,254	123%	41,707	87%	48,475		
2019			010	44	ENVIR044	ENVIR044	BENE4420	WATER PC7035	OCEAN PLANN	060	BENEF	0	0	0%	564	0%	0	0	0%	5,644	0%	6,773		
2019			010	44	ENVIR044	ENVIR044	BENE4420	WATER PC7523	MEDMR EXCH	060	BENEF	0	0	0%	0	0%	0	0	0%	0	0%	0	0	
2019			010	44	ENVIR044	ENVIR044	BENE4420	WATER PC7602	SURFACE WA	060	BENEF	35,454	41,020	116%	57,728	71%	410,920	447,161	109%	669,086	67%	766,907		
2019			010	44	ENVIR044	ENVIR044	BENE4420	WATER PC8708	DROUGHT MA	060	BENEF	0	0	0%	0	0%	0	0	0%	0	0%	0	0	
2019			010	44	ENVIR044	ENVIR044	BENE4420	WATER PC8901	RECREATION	060	BENEF	688	157	23%	700	22%	4,007	3,787	95%	4,080	93%	5,043		
2019			010	44	ENVIR044	ENVIR044	BENE4430	AIR RESOL2278	DERA FUNDS	060	BENEF	377	0	0%	3,258	0%	2,445	3,903	160%	21,113	18%	27,284		
2019			010	44	ENVIR044	ENVIR044	BENE4430	AIR RESOL4796	DOE CLEAN C	060	BENEF	11,728	0	0%	19,760	0%	15,291	5,149	34%	25,763	20%	26,071		
2019			010	44	ENVIR044	ENVIR044	BENE4430	AIR RESOL4797	ALTERNATIVE	060	BENEF	0	0	0%	0	0%	0	0	0%	0	0%	0	0	
2019			010	44	ENVIR044	ENVIR044	BENE4430	AIR RESOL4799	HEAVY DUTY	060	BENEF	0	0	0%	0	0%	0	0	0%	0	0%	0	0	
2019			010	44	ENVIR044	ENVIR044	BENE4430	AIR RESOL4802	AIR RESOURC	060	BENEF	0	0	0%	390	0%	0	0	0%	3,897	0%	4,676		
2019			010	44	ENVIR044	ENVIR044	BENE4430	AIR RESOL4803	ENV AND PUB	060	BENEF	0	0	0%	0	0%	0	0	0%	0	0%	0	0	
2019			010	44	ENVIR044	ENVIR044	BENE4430	AIR RESOL5035	AEP SETTLEM	060	BENEF	3,595	3,475	97%	9,141	38%	39,948	39,041	98%	110,578	38%	115,053		
2019			010	44	ENVIR044	ENVIR044	BENE4430	AIR RESOL5036	CLIMATE ADA	060	BENEF	1,129	1,882	167%	6,366	30%	15,801	14,290	90%	89,124	16%	103,320		
2019			010	44	ENVIR044	ENVIR044	BENE4430	AIR RESOL5037	ALTERNATE F	060	BENEF	0	0	0%	0	0%	0	0	0%	0	0%	0	0	
2019			010	44	ENVIR044	ENVIR044	BENE4430	AIR RESOL5308	AIR POLLUTIO	060	BENEF	-4,343	7,886	0%	12,681	62%	47,786	77,762	163%	117,867	66%	152,175		
2019			010	44	ENVIR044	ENVIR044	BENE4430	AIR RESOL5431	HEALTHY CON	060	BENEF	0	0	0%	0	0%	0	0	0%	0	0%	0	0	
2019			010	44	ENVIR044	ENVIR044	BENE4430	AIR RESOL5495	EMERGENCY	060	BENEF	0	0	0%	0	0%	0	0	0%	0	0%	0	0	
2019			010	44	ENVIR044	ENVIR044	BENE4430	AIR RESOL5496	RADON PROG	060	BENEF	0	0	0%	0	0%	0	0	0%	0	0%	0	0	
2019			010	44	ENVIR044	ENVIR044	BENE4430	AIR RESOL5925	OEP CLEAN C	060	BENEF	0	0	0%	3,534	0%	0	0	0%	35,341	0%	42,409		
2019			010	44	ENVIR044	ENVIR044	BENE4430	AIR RESOL5926	AIR GRANT PR	060	BENEF	0	0	0%	0	0%	0	0	0%	0	0%	0	0	
2019			010	44	ENVIR044	ENVIR044	BENE4430	AIR RESOL7879	ENVIRONMEN	060	BENEF	0	0	0%	9,103	0%	10,518	0	0%	91,028	0%	109,233		
2019			010	44	ENVIR044	ENVIR044	BENE4430	AIR RESOL9000	SECTION 105	060	BENEF	33,721	29,856	89%	43,067	69%	349,466	325,706	93%	446,326	73%	514,681		
2019			010	44	ENVIR044	ENVIR044	BENE4430	AIR RESOL9003	ASBESTOS PF	060	BENEF	12,595	8,741	69%	13,959	63%	118,094	105,867	90%	130,889	81%	147,688		
2019			010	44	ENVIR044	ENVIR044	BENE4430	AIR RESOL9006	NH CLEAN SC	060	BENEF	0	0	0%	0	0%	0	0	0%	0	0%	0	0	
2019			010	44	ENVIR044	ENVIR044	BENE4430	AIR RESOL9025	SECTION 103	060	BENEF	5,301	5,368	101%	6,011	89%	57,064	63,474	111%	64,702	98%	73,071		
2019			010	44	ENVIR044	ENVIR044	BENE4430	AIR RESOL9100	STATE MATCH	060	BENEF	6,016	8,836	147%	9,954	89%	65,611	87,683	134%	108,559	81%	125,607		
2019			010	44	ENVIR044	ENVIR044	BENE4430	AIR RESOL9101	PERMIT FEE	060	BENEF	13,586	20,584	152%	17,444	118%	311,357	356,558	115%	399,781	89%	505,601		
2019			010	44	ENVIR044	ENVIR044	BENE4430	AIR RESOL9103	TITLE V FEE</															

	FUND	DEPT	DEPT NO	AGY	AGY NO	CAT	ACTIVITY	ACTIVITY NAME	ACCTG UNIT	ACCTG UNIT NAME	CLS	CLS NAME	LY APRIL		APRIL		actual vs APRIL		LY YTD ACTUAL	YTD ACTUAL		YTD FY19		actual vs estimate	FY19	APPROPRIATION
													ACTUAL	%	ESTIMATE	%	actual	%		estimate	%	actual	%			
2019		010	44	ENVIR044	ENVIR044	BENE	4440	WASTE MA	5927	UST PROGRA	060	BENEF	0	0	0	0	1,343	0%	7,937	7,645	96%	16,120	47%	16,120		
2019		010	44	ENVIR044	ENVIR044	BENE	4440	WASTE MA	7603	RCRA HW PR	060	BENEF	6,337	9,770	154%	7,763	126%	91,938	111,510	121%	112,631	99%	128,792			
2019		010	44	ENVIR044	ENVIR044	BENE	4440	WASTE MA	8717	SOLID WASTE	060	BENEF	0	0	0%	0	0%	0	0	0%	0	0%	0			
2019		010	44	ENVIR044	ENVIR044	BENE	4440	WASTE MA	8893	MTBE SETTLE	060	BENEF	36,350	31,297	86%	42,351	74%	394,748	360,981	91%	459,913	78%	500,926			
2019		010	44	ENVIR044	ENVIR044	BENE	4499	ARRA STIM	0844	BROWNFIELD	060	BENEF	0	0	0%	0	0%	0	0	0%	0	0%	0			
2019		010	44	ENVIR044	ENVIR044	BENE	4499	ARRA STIM	0845	ARRA - LEAKI	060	BENEF	0	0	0%	0	0%	0	0	0%	0	0%	0			
2019		010	44	ENVIR044	ENVIR044	BENE	4499	ARRA STIM	0846	ARRA - CLEAN	060	BENEF	0	0	0%	0	0%	0	0	0%	0	0%	0			
2019		010	44	ENVIR044	ENVIR044	BENE	4499	ARRA STIM	0847	ARRA - SAFE	060	BENEF	0	0	0%	0	0%	0	0	0%	0	0%	0			
2019		010	44	ENVIR044	ENVIR044	BENE	4499	ARRA STIM	0848	DIESEL EMISS	060	BENEF	0	0	0%	0	0%	0	0	0%	0	0%	0			
2019		010	44	ENVIR044	ENVIR044	BENE	4499	ARRA STIM	0883	604B WATERS	060	BENEF	0	0	0%	0	0%	0	0	0%	0	0%	0			
2019		010	44	ENVIR044	ENVIR044	BENE	4499	ARRA STIM	0916	AFV PROGRA	060	BENEF	0	0	0%	0	0%	0	0	0%	0	0%	0			
2019		010	44	ENVIR044	ENVIR044	BENE	9998	ERP GRAN	9778	ACTIVITY ACC	060	BENEF	0	0	0%	0	0%	0	0	0%	0	0%	0			
2019		018	44	ENVIR044	ENVIR044	BENE	4410	REVOLVIN	2002	CWSRF ADMIN	060	BENEF	25,554	18,124	71%	28,445	64%	273,648	178,656	65%	304,603	59%	351,984			
2019		018	44	ENVIR044	ENVIR044	BENE	4410	REVOLVIN	4718	DWSRF ADMIN	060	BENEF	42,942	54,572	127%	58,341	94%	531,061	554,593	104%	721,509	77%	827,245			
2019		018	44	ENVIR044	ENVIR044	BENE	4410	REVOLVIN	4788	CWSRF LOAN	060	BENEF	54,417	61,014	112%	86,244	71%	572,614	706,312	123%	907,520	78%	1,065,981			
2019		018	44	ENVIR044	ENVIR044	BENE	4410	REVOLVIN	4790	DWSRF LOAN	060	BENEF	28,194	32,717	116%	39,013	84%	346,126	347,967	101%	478,944	73%	552,076			
2019		010	44	ENVIR044	ENVIR044	BENE	TOTALS			CATEGORY TOTALS			1,038,520	1,087,049	105%	1,600,657	68%	11,259,372	11,763,274	104%	16,358,146	72%	19,062,152			
2019		010	44	ENVIR044	ENVIR044	CONS	4400	DEPT. ENV	1002	ADMINISTRAT	046	CONSUL	0	0	0%	12,500	0%	0	0	0%	125,000	0%	150,000			
2019		010	44	ENVIR044	ENVIR044	CONS	4400	DEPT. ENV	1551	GEOLOGIC HA	046	CONSUL	0	0	0%	0	0%	0	0	0%	0	0%	0			
2019		010	44	ENVIR044	ENVIR044	CONS	4400	DEPT. ENV	5038	DEPARTMENT	046	CONSUL	0	0	0%	0	0%	0	0	0%	0	0%	0			
2019		010	44	ENVIR044	ENVIR044	CONS	4400	DEPT. ENV	5048	NH GEOTHER	046	CONSUL	0	0	0%	0	0%	0	0	0%	0	0%	0			
2019		010	44	ENVIR044	ENVIR044	CONS	4400	DEPT. ENV	9015	PRINTSTEPS	046	CONSUL	0	0	0%	0	0%	0	0	0%	0	0%	0			
2019		010	44	ENVIR044	ENVIR044	CONS	4420	WATER PC	1300	WINNIPESAUH	046	CONSUL	0	0	0%	49,545	0%	10,530	2,655	25%	570,610	0%	594,544			
2019		010	44	ENVIR044	ENVIR044	CONS	4420	WATER PC	1436	TERRAIN ALT	046	CONSUL	0	0	0%	2,083	0%	0	0	0%	20,833	0%	25,000			
2019		010	44	ENVIR044	ENVIR044	CONS	4420	WATER PC	1522	SALT APPLICA	046	CONSUL	0	0	0%	0	0%	0	0	0%	0	0%	0			
2019		010	44	ENVIR044	ENVIR044	CONS	4420	WATER PC	2048	WATER SYST	046	CONSUL	0	0	0%	0	0%	0	0	0%	0	0%	0			
2019		010	44	ENVIR044	ENVIR044	CONS	4420	WATER PC	2347	WATERSHED	046	CONSUL	0	0	0%	0	0%	0	0	0%	0	0%	0			
2019		010	44	ENVIR044	ENVIR044	CONS	4420	WATER PC	2954	DAM OPERAT	046	CONSUL	0	0	0%	417	0%	0	0	0%	4,167	0%	5,000			
2019		010	44	ENVIR044	ENVIR044	CONS	4420	WATER PC	3800	DAM BUREAU	046	CONSUL	0	0	0%	0	0%	0	0	0%	0	0%	0			
2019		010	44	ENVIR044	ENVIR044	CONS	4420	WATER PC	3810	WINNIPESAUH	046	CONSUL	0	0	0%	0	0%	0	0	0%	0	0%	0			
2019		010	44	ENVIR044	ENVIR044	CONS	4420	WATER PC	3812	CONNECTICU	046	CONSUL	0	0	0%	21,196	0%	34,167	24,254	71%	254,349	10%	254,349			
2019		010	44	ENVIR044	ENVIR044	CONS	4420	WATER PC	3817	DAM MAINTEN	046	CONSUL	0	0	0%	2,583	0%	0	0	0%	25,833	0%	31,000			
2019		010	44	ENVIR044	ENVIR044	CONS	4420	WATER PC	3821	MASCOMA PR	046	CONSUL	0	0	0%	8	0%	0	0	0%	83	0%	100			
2019		010	44	ENVIR044	ENVIR044	CONS	4420	WATER PC	3823	PISCATAGUO	046	CONSUL	0	0	0%	4	0%	0	0	0%	42	0%	50			
2019		010	44	ENVIR044	ENVIR044	CONS	4420	WATER PC	3824	SUGAR RIVER	046	CONSUL	0	0	0%	8	0%	0	0	0%	83	0%	100			
2019		010	44	ENVIR044	ENVIR044	CONS	4420	WATER PC	3825	SQUAM PROJ	046	CONSUL	0	0	0%	3,333	0%	0	0	0%	33,333	0%	40,000			
2019		010	44	ENVIR044	ENVIR044	CONS	4420	WATER PC	3826	NEWFOUND F	046	CONSUL	0	0	0%	8	0%	0	0	0%	83	0%	100			
2019		010	44	ENVIR044	ENVIR044	CONS	4420	WATER PC	3846	STATE DAM S	046	CONSUL	0	0	0%	0	0%	0	0	0%	0	0%	0			
2019		010	44	ENVIR044	ENVIR044	CONS	4420	WATER PC	3855	WETLANDS F	046	CONSUL	0	0	0%	9,925	0%	19,100	99,250	19%	99,250	19%	119,100			
2019		010	44	ENVIR044	ENVIR044	CONS	4420	WATER PC	5047	NPDES PERM	046	CONSUL	0	0	0%	0	0%	0	0	0%	0	0%	0			
2019		010	44	ENVIR044	ENVIR044	CONS	4420	WATER PC	5053	WATER USE E	046	CONSUL	0	0	0%	0	0%	0	0	0%	0	0%	0			
2019		010	44	ENVIR044	ENVIR044	CONS	4420	WATER PC	5054	RED TIDE DIS	046	CONSUL	0	0	0%	0	0%	0	0	0%	0	0%	0			
2019		010	44	ENVIR044	ENVIR044	CONS	4420	WATER PC	5055	DRINKING WA	046	CONSUL	0	0	0%	0	0%	0	0	0%	0	0%	0			
2019		010	44	ENVIR044	ENVIR044	CONS	4420	WATER PC	5057	WATER SYST	046	CONSUL	0	0	0%	0	0%	0	0	0%	0	0%	0			
2019		010	44	ENVIR044	ENVIR044	CONS	4420	WATER PC	5315	SEPTAGE MA	046	CONSUL	0	0	0%	2,500	0%	0	0	0%	25,000	0%	30,000			
2019		010	44	ENVIR044	ENVIR044	CONS	4420	WATER PC	5421	DAM ASSESS	046	CONSUL	0	0	0%	0	0%	0	0	0%	0	0%	0			
2019		010	44	ENVIR044	ENVIR044	CONS	4420	WATER PC	5426	WINNIPESAUH	046	CONSUL	0	0	0%	0	0%	0	0	0%	0	0%	0			
2019		010	44	ENVIR044	ENVIR044	CONS	4420	WATER PC	7523	MEDMR EXCH	046	CONSUL	0	0	0%	0	0%	0	0	0%	0	0%	0			
2019		010	44	ENVIR044	ENVIR044	CONS	4430	AIR RESOL	4796	DOE CLEAN C	046	CONSUL	0	0	0%	46	0%	0	0	0%	458	0%	550			
2019		010	44	ENVIR044	ENVIR044	CONS	4430	AIR RESOL	5035	AEP SETTLEM	046	CONSUL	0	0	0%	8	0%	0	0	0%	83	0%	100			
2019		010	44	ENVIR044	ENVIR044	CONS	4430	AIR RESOL	5036	CLIMATE ADA	046	CONSUL	0	0	0%	0	0%	0	0	0%	0	0%	0			
2019		010	44	ENVIR044	ENVIR044	CONS	4430	AIR RESOL	5037	ALTERNATE F	046	CONSUL	0	0	0%	0	0%	0	0	0%	0	0%	0			
2019		010	44	ENVIR044	ENVIR044	CONS	4430	AIR RESOL	5308	AIR POLLUTIO	046	CONSUL	0	0	0%	0	0%	0	0	0%	0	0%	0			
2019		010	44	ENVIR044	ENVIR044	CONS	4430	AIR RESOL	9003	ASBESTOS PH	046	CONSUL	0	0	0%	83	0%	0	0	0%	833	0%	1,000			
2019		010	44	ENVIR044	ENVIR044	CONS	4430	AIR RESOL	9101	PERMIT FEE	046	CONSUL	0	0	0%	0	0%	0	0	0%	0	0%	0			
2019		010	44	ENVIR044	ENVIR044	CONS	4430	AIR RESOL	9103	TITLE V FEE	046	CONSUL	0	0	0%	0	0%	0	0	0%	0	0%	0			
2019		010	44	ENVIR044	ENVIR044	CONS	4440	WASTE MA	5039	PETROLEUM	046	CONSUL	0	0	0%	0	0%	0	0	0%	0	0%	0			
2019		010	44	ENVIR044	ENVIR044	CONS	4499	ARRA STIM	0916	AFV PROGRA	046	CONSUL	0	0	0%	0	0%	0	0	0%	0	0%	0			
2019		018	44	ENVIR044	ENVIR044	CONS	4410	REVOLVIN	4788	CWSRF LOAN	046	CONSUL	0	0	0%	4,167	0%	0	0	0%	41,667	0%	50,000			
2019		010	44	ENVIR044	ENVIR044	CONSULTANTS	TOTALS			CATEGORY TOTALS			0	0	0%	108,416	0%	44,697	46,009	103%	1,201,709	4%	1,300,992			
2019		010	44	ENVIR044	ENVIR044	CURR	4400	DEPT. ENV	0004	UNRESTRICT	020	CURRE	0	0	0%	0	0%	0	0	0%	0	0%	0			
2019		010	44	ENVIR044	ENVIR044	CURR	4400	DEPT. ENV	1002	ADMINISTRAT	020	CURRE	3,807	1,467	39%	4,552	32%	45,893	40,117	87%	54,865	73%	64,050			
2019		010	44	ENVIR044	ENVIR044	CURR	4400	DEPT. ENV	1009	PUBLICATION	020	CURRE	1,158	1,134	98%	1,582	72%	32,873	14,924	45%	44,906	33%	67,151			

	FUND	DEPT	DEPT NO	AGY	AGY NO	CAT	ACTIVITY	ACTIVITY NAME	ACCTG UNIT	ACCTG UNIT	CLS	CLS NAME	LY APRIL ACTUAL	APRIL ACTUAL	actual vs prior yr	APRIL ESTIMATE	actual vs. estimate	LY YTD ACTUAL	YTD ACTUAL	actual vs prior yr	YTD FY19 ESTIMATE	actual vs. estimate	FY19 ACTUAL	APPROPRIATION	
2019			010	44	ENVIR044	ENVIR044	CURR#4400	DEPT. ENV7999	DEFAULT ACC020	CURR		0	0	0%		0%		0	0	0%		0%		0	
2019			010	44	ENVIR044	ENVIR044	CURR#4400	DEPT. ENV8058	WORKERS CD020	CURR		0	0	0%		0%		0	0	0%		0%		0	
2019			010	44	ENVIR044	ENVIR044	CURR#4400	DEPT. ENV8663	SUNCOOK RV020	CURR		0	0	0%		0%		0	0	0%		0%		0	
2019			010	44	ENVIR044	ENVIR044	CURR#4400	DEPT. ENV9015	PRINTSTEPS R020	CURR		0	0	0%		0%		0	0	0%		0%		0	
2019			010	44	ENVIR044	ENVIR044	CURR#4400	DEPT. ENV9114	GEOLOGIC DA020	CURR		0	0	0%		21	0%		0	0	0%		208	250	
2019			010	44	ENVIR044	ENVIR044	CURR#4410	REVOLVIN2001	CWSRF LOAN020	CURR		0	0	0%		0%		0	0	0%		0%		0	
2019			010	44	ENVIR044	ENVIR044	CURR#4410	REVOLVIN2002	CWSRF ADMIN020	CURR		0	0	0%		0%		0	0	0%		0%		0	
2019			010	44	ENVIR044	ENVIR044	CURR#4410	REVOLVIN2003	CWSRF LOAN020	CURR		0	0	0%		0%		0	0	0%		0%		0	
2019			010	44	ENVIR044	ENVIR044	CURR#4410	REVOLVIN4718	DWSRF ADMIN020	CURR		0	0	0%		0%		0	0	0%		0%		0	
2019			010	44	ENVIR044	ENVIR044	CURR#4410	REVOLVIN4788	CWSRF LOAN020	CURR		0	0	0%		0%		0	0	0%		0%		0	
2019			010	44	ENVIR044	ENVIR044	CURR#4410	REVOLVIN4789	DWSRF LOAN020	CURR		0	0	0%		0%		0	0	0%		0%		0	
2019			010	44	ENVIR044	ENVIR044	CURR#4410	REVOLVIN4790	DWSRF LOAN020	CURR		0	0	0%		0%		0	0	0%		0%		0	
2019			010	44	ENVIR044	ENVIR044	CURR#4410	REVOLVIN4791	DWSRF LOAN020	CURR		0	0	0%		0%		0	0	0%		0%		0	
2019			010	44	ENVIR044	ENVIR044	CURR#4410	REVOLVIN4793	DWSRF SWP 020	CURR		0	0	0%		0%		0	0	0%		0%		0	
2019			010	44	ENVIR044	ENVIR044	CURR#4410	REVOLVIN4794	DWSRF SWP 020	CURR		0	0	0%		0%		0	0	0%		0%		0	
2019			010	44	ENVIR044	ENVIR044	CURR#4410	REVOLVIN4798	BROWNFIELD020	CURR		0	0	0%		0%		0	0	0%		0%		0	
2019			010	44	ENVIR044	ENVIR044	CURR#4420	WATER PC0852	RIVERS/LAKE020	CURR		0	0	0%		7	0%		0	0	0%		73	87	
2019			010	44	ENVIR044	ENVIR044	CURR#4420	WATER PC1000	POLLUTION C020	CURR		5,691	1,408	25%		5,621	25%		23,737	16,420	69%		23,445	70%	29,175
2019			010	44	ENVIR044	ENVIR044	CURR#4420	WATER PC1003	STATE AID GF020	CURR		0	0	0%		0%		0	0	0%		0%		0	
2019			010	44	ENVIR044	ENVIR044	CURR#4420	WATER PC1121	UV DISINFECT020	CURR		0	0	0%		0%		0	0	0%		0%		0	
2019			010	44	ENVIR044	ENVIR044	CURR#4420	WATER PC1200	SUBSURFACE020	CURR		1,908	1,324	69%		3,046	43%		31,813	35,979	113%		50,798	71%	66,650
2019			010	44	ENVIR044	ENVIR044	CURR#4420	WATER PC1206	CMAQ 020	CURR		0	0	0%		0%		0	0	0%		0%		0	
2019			010	44	ENVIR044	ENVIR044	CURR#4420	WATER PC1209	COASTAL RES020	CURR		0	0	0%		0%		0	0	0%		0%		0	
2019			010	44	ENVIR044	ENVIR044	CURR#4420	WATER PC1300	WINNIPESAUH020	CURR		9,148	9,086	99%		9,814	93%		167,602	174,394	104%		179,797	97%	220,227
2019			010	44	ENVIR044	ENVIR044	CURR#4420	WATER PC1320	STAG GRANT 020	CURR		0	0	0%		0%		0	0	0%		0%		0	
2019			010	44	ENVIR044	ENVIR044	CURR#4420	WATER PC1420	OPERATOR C020	CURR		55	0	0%		222	0%		124	500	405%		500	100%	500
2019			010	44	ENVIR044	ENVIR044	CURR#4420	WATER PC1425	OPERATIONAL020	CURR		0	0	0%		0%		0	0	0%		0%		0	
2019			010	44	ENVIR044	ENVIR044	CURR#4420	WATER PC1426	PUBLIC WATE020	CURR		0	0	0%		0%		0	0	0%		0%		0	
2019			010	44	ENVIR044	ENVIR044	CURR#4420	WATER PC1430	LAKES REST020	CURR		322	3,125	970%		701	446%		16,960	17,805	105%		36,871	48%	49,704
2019			010	44	ENVIR044	ENVIR044	CURR#4420	WATER PC1435	SLUDGE ANAL020	CURR		0	0	0%		0%		0	0	0%		0%		0	
2019			010	44	ENVIR044	ENVIR044	CURR#4420	WATER PC1436	TERRAIN ALT020	CURR		304	0	0%		772	0%		787	401	51%		2,000	20%	2,550
2019			010	44	ENVIR044	ENVIR044	CURR#4420	WATER PC1514	COASTAL SCI020	CURR		0	0	0%		125	0%		0	0	0%		1,250	0%	1,500
2019			010	44	ENVIR044	ENVIR044	CURR#4420	WATER PC1517	NHEP WATER020	CURR		0	0	0%		0%		0	0	0%		0%		0	
2019			010	44	ENVIR044	ENVIR044	CURR#4420	WATER PC1518	LAKES - RIVER020	CURR		137	359	261%		139	258%		639	730	114%		646	113%	750
2019			010	44	ENVIR044	ENVIR044	CURR#4420	WATER PC1519	NHEP MONIT020	CURR		0	0	0%		0%		0	0	0%		0%		0	
2019			010	44	ENVIR044	ENVIR044	CURR#4420	WATER PC1522	SALT APPLICA020	CURR		0	0	0%		83	0%		0	40	0%		833	5%	1,000
2019			010	44	ENVIR044	ENVIR044	CURR#4420	WATER PC1523	SHELLFISH PF020	CURR		2,507	3,802	152%		4,150	92%		30,386	35,605	117%		50,294	71%	72,092
2019			010	44	ENVIR044	ENVIR044	CURR#4420	WATER PC1525	WASTEWATER020	CURR		845	0	0%		3,884	0%		1,320	2,537	192%		6,066	42%	9,050
2019			010	44	ENVIR044	ENVIR044	CURR#4420	WATER PC1879	I 93 WATER SI020	CURR		0	0	0%		0%		0	0	0%		0%		0	
2019			010	44	ENVIR044	ENVIR044	CURR#4420	WATER PC1882	WETLAND RE020	CURR		0	0	0%		0%		0	0	0%		0%		0	
2019			010	44	ENVIR044	ENVIR044	CURR#4420	WATER PC2010	SAFE DRINK V020	CURR		381	90	24%		1,412	6%		3,273	5,312	162%		12,127	44%	18,200
2019			010	44	ENVIR044	ENVIR044	CURR#4420	WATER PC2011	OPERATOR TR020	CURR		0	0	0%		0%		0	0	0%		0%		0	
2019			010	44	ENVIR044	ENVIR044	CURR#4420	WATER PC2020	SECTION 604 020	CURR		0	0	0%		100	0%		0	0	0%		1,000	0%	1,200
2019			010	44	ENVIR044	ENVIR044	CURR#4420	WATER PC2031	NE WADEABL020	CURR		0	0	0%		0%		0	0	0%		0%		0	
2019			010	44	ENVIR044	ENVIR044	CURR#4420	WATER PC2032	WADEABLE S020	CURR		0	0	0%		0%		0	0	0%		0%		0	
2019			010	44	ENVIR044	ENVIR044	CURR#4420	WATER PC2035	NPS RESTOR020	CURR		0	0	0%		192	0%		40	0	0%		2,300	0%	2,300
2019			010	44	ENVIR044	ENVIR044	CURR#4420	WATER PC2036	NATIONAL CO020	CURR		0	0	0%		0%		0	0	0%		0%		0	
2019			010	44	ENVIR044	ENVIR044	CURR#4420	WATER PC2041	PWS ADAPTA020	CURR		0	0	0%		0%		0	0	0%		0%		0	
2019			010	44	ENVIR044	ENVIR044	CURR#4420	WATER PC2047	WATER PLAN020	CURR		0	0	0%		292	0%		0	0	0%		2,917	0%	3,500
2019			010	44	ENVIR044	ENVIR044	CURR#4420	WATER PC2048	WATER SYST020	CURR		0	0	0%		0%		0	0	0%		0%		0	
2019			010	44	ENVIR044	ENVIR044	CURR#4420	WATER PC2060	STP OPERAT020	CURR		0	0	0%		0%		0	0	0%		0%		0	
2019			010	44	ENVIR044	ENVIR044	CURR#4420	WATER PC2061	CLEAN VESSE020	CURR		0	100	0%		968	10%		1,488	2,244	151%		5,910	38%	11,610
2019			010	44	ENVIR044	ENVIR044	CURR#4420	WATER PC2062	WETLANDS 020	CURR		0	0	0%		0%		0	0	0%		0%		0	
2019			010	44	ENVIR044	ENVIR044	CURR#4420	WATER PC2065	BEACH II 020	CURR		385	77	20%		440	18%		15,774	13,657	87%		18,023	76%	28,325
2019			010	44	ENVIR044	ENVIR044	CURR#4420	WATER PC2068	AQUATIC INVA020	CURR		0	0	0%		0%		0	0	0%		0%		0	
2019			010	44	ENVIR044	ENVIR044	CURR#4420	WATER PC2069	WETLANDS P020	CURR		0	0	0%		0%		0	0	0%		0%		0	
2019			010	44	ENVIR044	ENVIR044	CURR#4420	WATER PC2185	EMERGING C020	CURR		0	0	0%		0%		0	0	0%		0%		0	
2019			010	44	ENVIR044	ENVIR044	CURR#4420	WATER PC2187	SOURCE WAT020	CURR		0	0	0%		292	0%		0	0	0%		2,917	0%	3,500
2019			010	44	ENVIR044	ENVIR044	CURR#4420	WATER PC2205	WETLAND IMF020	CURR		25	0	0%		51	0%		1,728	0	0%		3,500	0%	3,500
2019			010	44	ENVIR044	ENVIR044	CURR#4420	WATER PC2209	AQUATIC HAB020	CURR		0	0	0%		0%		0	0	0%		0%		0	
2019			010	44	ENVIR044	ENVIR044	CURR#4420	WATER PC2346	BEACH INFO 020	CURR		0	0	0%		165	0%		0	0	0%		1,651	0%	1,981
2019			010	44	ENVIR044	ENVIR044	CURR#4420	WATER PC2347	WATERSHED 020	CURR		0	0	0%		0%		0	0	0%		0%		0	
2019			010	44	ENVIR044	ENVIR044	CURR#4420	WATER PC2348	WATERSHED 020	CURR		0	0	0%		688	0%		0	0	0%		6,875	0%	8,250
2019			010	44	ENVIR044	ENVIR044	CURR#4420	WATER PC2349	INSTREAM FL020	CURR		0	0	0%		0%		0	0	0%		0%		0	
2019			010	44	ENVIR044	ENVIR044	CURR#4420	WATER PC2351	EXCHANGE N020	CURR		0	0	0%		0%		0	0	0%		0%		0	
2019			010	44</																					

	FUND	DEPT	DEPT NO	AGY	AGY NO	CAT	ACTIVITY	ACTIVITY NAME	ACCTG UNIT	ACCTG NAME	CLS	CLS NAME	LY	APRIL	APRIL	actual vs	APRIL	actual vs	LY YTD	YTD ACTUAL	actual vs	YTD FY19	actual	actual vs	FY19	APPROPRIATION
													ACTUAL	ACTUAL	prior yr	ESTIMATE	estimate	ACTUAL	estimate	estimate	estimate	estimate	estimate			
2019		010	44	ENVIR044	ENVIR044	044	WATER PC3904	DWGW TRUS1020	CURRE			CURRE	40	0	43	109%	7,329	1%	40	3,332	8,333%	7,329	45%	83,445		
2019		010	44	ENVIR044	ENVIR044	4420	WATER PC4075	FED GRDWAT020	CURRE			CURRE	0	0	0	0%	0	0%	0	0	0%	0	0%	0		
2019		010	44	ENVIR044	ENVIR044	4420	WATER PC5047	NPDES PERM020	CURRE			CURRE	0	0	0	0%	0	0%	0	0	0%	0	0%	0		
2019		010	44	ENVIR044	ENVIR044	4420	WATER PC5053	WATER USE E020	CURRE			CURRE	0	0	0	0%	25	0%	0	0	0%	250	0%	300		
2019		010	44	ENVIR044	ENVIR044	4420	WATER PC5054	RED TIDE DIS020	CURRE			CURRE	0	0	0	0%	0	0%	0	0	0%	0	0%	0		
2019		010	44	ENVIR044	ENVIR044	4420	WATER PC5055	DRINKING WA020	CURRE			CURRE	0	0	0	0%	0	0%	0	0	0%	0	0%	0		
2019		010	44	ENVIR044	ENVIR044	4420	WATER PC5056	ENHANCING N020	CURRE			CURRE	0	0	0	0%	0	0%	0	0	0%	0	0%	0		
2019		010	44	ENVIR044	ENVIR044	4420	WATER PC5057	WATER SYST020	CURRE			CURRE	0	0	0	0%	0	0%	0	0	0%	0	0%	0		
2019		010	44	ENVIR044	ENVIR044	4420	WATER PC5209	ENERGY EFFI020	CURRE			CURRE	0	0	0	0%	0	0%	0	0	0%	0	0%	0		
2019		010	44	ENVIR044	ENVIR044	4420	WATER PC5315	SEPTAGE MAN020	CURRE			CURRE	0	0	0	0%	833	0%	0	0	0%	8,333	0%	10,000		
2019		010	44	ENVIR044	ENVIR044	4420	WATER PC5421	DAM ASSESS020	CURRE			CURRE	0	0	0	0%	0	0%	0	0	0%	0	0%	0		
2019		010	44	ENVIR044	ENVIR044	4420	WATER PC5426	WINNIPESAUH020	CURRE			CURRE	0	0	0	0%	0	0%	0	0	0%	0	0%	0		
2019		010	44	ENVIR044	ENVIR044	4420	WATER PC6641	LAB CERTIFIC020	CURRE			CURRE	0	12	0	0%	50	24%	0	118	25,585%	2,616	2%	600		
2019		010	44	ENVIR044	ENVIR044	4420	WATER PC6932	SUNCOOK RIN020	CURRE			CURRE	0	0	0	0%	0	0%	0	0	0%	0	0%	0		
2019		010	44	ENVIR044	ENVIR044	4420	WATER PC7035	OCEAN PLANN020	CURRE			CURRE	0	0	0	0%	0	0%	0	0	0%	0	0%	0		
2019		010	44	ENVIR044	ENVIR044	4420	WATER PC7523	MEDMR EXCH020	CURRE			CURRE	0	0	0	0%	0	0%	0	0	0%	0	0%	0		
2019		010	44	ENVIR044	ENVIR044	4420	WATER PC7602	SURFACE WA020	CURRE	1,700		CURRE	781	46%	3,079	25%	42,813		48,411	113%	77,531	62%	107,154			
2019		010	44	ENVIR044	ENVIR044	4420	WATER PC8901	RECREATION 020	CURRE	25		CURRE	0	0%	34	0%	25		75	300%	34	218%	250			
2019		010	44	ENVIR044	ENVIR044	4430	AIR RESOL2278	DERA FUNDS 020	CURRE	0		CURRE	0	0%	83	0%	0		0	0%	833	0%	1,000			
2019		010	44	ENVIR044	ENVIR044	4430	AIR RESOL4796	DOE CLEAN C020	CURRE	0		CURRE	0	0%	165	0%	323		62	19%	1,984	3%	1,984			
2019		010	44	ENVIR044	ENVIR044	4430	AIR RESOL4797	ALTERNATIVE020	CURRE	0		CURRE	0	0%	0	0%	0		0	0%	0	0%	0			
2019		010	44	ENVIR044	ENVIR044	4430	AIR RESOL4799	HEAVY DUTY 020	CURRE	0		CURRE	0	0%	0	0%	0		0	0%	0	0%	0			
2019		010	44	ENVIR044	ENVIR044	4430	AIR RESOL4802	AIR RESOURC020	CURRE	0		CURRE	0	0%	50	0%	0		0	0%	500	0%	600			
2019		010	44	ENVIR044	ENVIR044	4430	AIR RESOL4803	ENV AND PUB020	CURRE	0		CURRE	0	0%	0	0%	0		0	0%	0	0%	0			
2019		010	44	ENVIR044	ENVIR044	4430	AIR RESOL5035	AEP SETTLEM020	CURRE	0		CURRE	0	24	0	0%	117	21%	0	24	0%	1,167	2%	1,400		
2019		010	44	ENVIR044	ENVIR044	4430	AIR RESOL5036	CLIMATE ADA020	CURRE	0		CURRE	0	0	0	0%	282	0%	0	0	0%	2,820	0%	3,383		
2019		010	44	ENVIR044	ENVIR044	4430	AIR RESOL5037	ALTERNATE F020	CURRE	0		CURRE	0	0	0	0%	0	0%	0	0	0%	0	0%	0		
2019		010	44	ENVIR044	ENVIR044	4430	AIR RESOL5308	AIR POLLUTIO020	CURRE	50		CURRE	62	124%	208	30%	1,863		3,103	167%	7,759	40%	12,350			
2019		010	44	ENVIR044	ENVIR044	4430	AIR RESOL5431	HEALTHY CON020	CURRE	0		CURRE	0	0%	0	0%	0		0	0%	0	0%	0			
2019		010	44	ENVIR044	ENVIR044	4430	AIR RESOL5495	EMERGENCY 020	CURRE	0		CURRE	0	0%	0	0%	0		0	0%	0	0%	0			
2019		010	44	ENVIR044	ENVIR044	4430	AIR RESOL5496	RADON PROG020	CURRE	0		CURRE	0	0%	0	0%	0		0	0%	0	0%	0			
2019		010	44	ENVIR044	ENVIR044	4430	AIR RESOL5925	OEP CLEAN C020	CURRE	0		CURRE	0	0%	34	0%	0		0	0%	338	0%	406			
2019		010	44	ENVIR044	ENVIR044	4430	AIR RESOL5926	AIR GRANT PF020	CURRE	0		CURRE	0	0%	0	0%	0		0	0%	0	0%	0			
2019		010	44	ENVIR044	ENVIR044	4430	AIR RESOL7879	ENVIRONMEN020	CURRE	0		CURRE	0	0%	142	0%	8		0	0%	1,700	0%	1,700			
2019		010	44	ENVIR044	ENVIR044	4430	AIR RESOL9000	SECTION 105 020	CURRE	2,351		CURRE	1,018	43%	2,548	40%	32,893		31,626	96%	35,657	89%	41,320			
2019		010	44	ENVIR044	ENVIR044	4430	AIR RESOL9003	ASBESTOS PF020	CURRE	506		CURRE	200	39%	606	33%	5,407		5,018	93%	6,477	77%	8,850			
2019		010	44	ENVIR044	ENVIR044	4430	AIR RESOL9006	NH CLEAN SC020	CURRE	0		CURRE	0	0%	0	0%	0		0	0%	0	0%	0			
2019		010	44	ENVIR044	ENVIR044	4430	AIR RESOL9025	SECTION 103 020	CURRE	432		CURRE	195	45%	346	56%	9,207		7,521	82%	7,368	102%	10,200			
2019		010	44	ENVIR044	ENVIR044	4430	AIR RESOL9100	STATE MATCH020	CURRE	10		CURRE	35	351%	40	88%	800		2,090	261%	3,200	65%	3,200			
2019		010	44	ENVIR044	ENVIR044	4430	AIR RESOL9101	PERMIT FEE F020	CURRE	2,429		CURRE	2,946	121%	3,175	93%	17,955		28,661	160%	23,464	122%	30,800			
2019		010	44	ENVIR044	ENVIR044	4430	AIR RESOL9103	TITLE V FEE P020	CURRE	1,618		CURRE	1,978	122%	3,369	59%	16,137		14,307	89%	33,613	43%	40,850			
2019		010	44	ENVIR044	ENVIR044	4430	AIR RESOL9104	NOX EMISSIO020	CURRE	0		CURRE	0	0%	0	0%	0		0	0%	0	0%	0			
2019		010	44	ENVIR044	ENVIR044	4430	AIR RESOL9105	WOMEN FISH 020	CURRE	0		CURRE	0	0%	0	0%	0		0	0%	0	0%	0			
2019		010	44	ENVIR044	ENVIR044	4430	AIR RESOL9106	NH C02 BUDG020	CURRE	0		CURRE	0	0%	83	0%	0		1,000	0%	833	120%	1,000			
2019		010	44	ENVIR044	ENVIR044	4440	WASTE MA1400	OIL POLLUTIO020	CURRE	4,488		CURRE	4,164	93%	8,261	50%	36,997		43,864	119%	68,104	64%	96,832			
2019		010	44	ENVIR044	ENVIR044	4440	WASTE MA1409	LUST COST R020	CURRE	2,099		CURRE	109	52%	485	22%	209		626	300%	485	129%	1,400			
2019		010	44	ENVIR044	ENVIR044	4440	WASTE MA1414	OIL DISCHARD020	CURRE	0		CURRE	0	0%	0	0%	0		0	0%	0	0%	0			
2019		010	44	ENVIR044	ENVIR044	4440	WASTE MA1416	OIL FUND BOA020	CURRE	0		CURRE	0	0%	0	0%	0		0	0%	0	0%	0			
2019		010	44	ENVIR044	ENVIR044	4440	WASTE MA1417	OIL DISCHARD020	CURRE	0		CURRE	0	0%	0	0%	0		0	0%	0	0%	0			
2019		010	44	ENVIR044	ENVIR044	4440	WASTE MA1418	OIL DISCHARD020	CURRE	0		CURRE	0	0%	0	0%	0		0	0%	0	0%	0			
2019		010	44	ENVIR044	ENVIR044	4440	WASTE MA1419	OIL DISCHARD020	CURRE	840		CURRE	360	43%	1,502	24%	7,190		6,060	84%	12,855	47%	15,000			
2019		010	44	ENVIR044	ENVIR044	4440	WASTE MA1421	OIL FUND BOA020	CURRE	2,221		CURRE	1,410	63%	3,713	38%	11,827		17,869	151%	19,770	90%	28,632			
2019		010	44	ENVIR044	ENVIR044	4440	WASTE MA2016	BROWNSFIEL020	CURRE	0		CURRE	0	2	0	0%	83	2%	0	2	0%	833	0%	1,000		
2019		010	44	ENVIR044	ENVIR044	4440	WASTE MA2017	BROWNSFIEL020	CURRE	0		CURRE	0	0%	0	0%	0		0	0%	0	0%	0			
2019		010	44	ENVIR044	ENVIR044	4440	WASTE MA2018	BROWNSFIEL020	CURRE	0		CURRE	0	0%	0	0%	0		0	0%	0	0%	0			
2019		010	44	ENVIR044	ENVIR044	4440	WASTE MA2074	NH UST PROG020	CURRE	204		CURRE	237	116%	212	112%	2,431		1,978	81%	2,529	78%	3,250			
2019		010	44	ENVIR044	ENVIR044	4440	WASTE MA2075	LUST TRUST F020	CURRE	332		CURRE	0	0%	332	0%	1,150		988	86%	1,150	86%	1,150			
2019		010	44	ENVIR044	ENVIR044	4440	WASTE MA2323	BROWNFIELD020	CURRE	0		CURRE	0	0%	0	0%	0		0	0%	0	0%	0			
2019		010	44	ENVIR044	ENVIR044	4440	WASTE MA2514	NH BROWNFI020	CURRE	369		CURRE	45	12%	661	7%	1,588		754	47%	2,844	26%	3,575			
2019		010	44	ENVIR044	ENVIR044	4440	WASTE MA2589	CERCLA MAIN020	CURRE	438		CURRE	230	53%	372	62%	34,285		16,846	49%	29,173	58%	33,450			
2019		010	44	ENVIR044	ENVIR044	4440	WASTE MA2590	CERCLA PRO020	CURRE	173		CURRE	29	17%	1,994	1%	4,317		2,630	61%	49,713	5%	53,400			
2019		010	44	ENVIR044	ENVIR044	4440	WASTE MA2592	PEASE HAZAR020	CURRE	0		CURRE	0	0%	17	0%	1,210		2,250	186%	7,022	32%	9,203			
2019		010	44	ENVIR044	ENVIR044	4440	WASTE MA5039	PETROLEUM 020	CURRE	0		CURRE	0	0%	0	0%	0		0	0%	0	0%	0			
2019		010	44	ENVIR044	ENVIR044	4440	WASTE MA5392																			

	FUND	DEPT	DEPT NO	AGY	AGY NO	CAT	ACTIVITY	ACTIVITY NAME	ACCTG UNIT	ACCTG UNIT NAME	CLS	CLS NAME	LY	APRIL	APRIL	actual vs	APRIL	actual vs	LY YTD	YTD ACTUAL	actual vs	YTD FY19	actual	actual	FY19
													APRIL	ACTUAL	prior yr	ESTIMATE	est.estimate	ACTUAL	prior yr	ESTIMATE	est.estimate	APPROPRIATION			
2019		010	44	ENVIR044	ENVIR044	C4400	DEPT. ENV 1002	ADMINISTRAT024	MAINT	105	0	0%	164	0%	105	134	128%	164	82%	1,150					
2019		010	44	ENVIR044	ENVIR044	C4400	DEPT. ENV 1002	ADMINISTRAT026	ORGAN	0	0	0%	42	0%	0	0	0%	42	0%	0	0%	417	0%	500	
2019		010	44	ENVIR044	ENVIR044	C4400	DEPT. ENV 1002	ADMINISTRAT027	TRANS	16,355	0	0%	19,638	0%	150,428	146,536	97%	180,624	81%	289,010					
2019		010	44	ENVIR044	ENVIR044	C4400	DEPT. ENV 1002	ADMINISTRAT028	TRANS	5,289	6,224	118%	5,644	110%	77,945	73,387	94%	83,172	88%	101,374					
2019		010	44	ENVIR044	ENVIR044	C4400	DEPT. ENV 1002	ADMINISTRAT029	INTRA	0	0	0%	0	0%	0	0	0%	0	0%	0	0%	0	0%	0	
2019		010	44	ENVIR044	ENVIR044	C4400	DEPT. ENV 1002	ADMINISTRAT030	EQUIP	1,098	2,305	210%	1,158	199%	2,776	57,745	2,080%	2,927	1,973%	78,293					
2019		010	44	ENVIR044	ENVIR044	C4400	DEPT. ENV 1002	ADMINISTRAT035	SHARE	0	0	0%	0	0%	0	0	0%	0	0%	0	0%	0	0%	0	
2019		010	44	ENVIR044	ENVIR044	C4400	DEPT. ENV 1002	ADMINISTRAT039	TELECO	11	0	0%	11	0%	14,913	13,041	87%	14,915	87%	20,602					
2019		010	44	ENVIR044	ENVIR044	C4400	DEPT. ENV 1002	ADMINISTRAT049	TRANS	0	0	0%	64	0%	683	767	112%	767	100%	767	100%	767	100%	767	
2019		010	44	ENVIR044	ENVIR044	C4400	DEPT. ENV 1002	ADMINISTRAT057	BOOKS	0	0	0%	42	0%	0	0	0%	417	0%	500					
2019		010	44	ENVIR044	ENVIR044	C4400	DEPT. ENV 1002	ADMINISTRAT064	RET PE	0	0	0%	0	0%	0	0	0%	0	0%	0	0%	0	0%	0	
2019		010	44	ENVIR044	ENVIR044	C4400	DEPT. ENV 1002	ADMINISTRAT066	EMPLO	0	0	0%	375	0%	940	2,339	249%	1,464	160%	4,500					
2019		010	44	ENVIR044	ENVIR044	C4400	DEPT. ENV 1002	ADMINISTRAT070	IN STA	0	0	0%	83	0%	0	198	0%	833	24%	1,000					
2019		010	44	ENVIR044	ENVIR044	C4400	DEPT. ENV 1002	ADMINISTRAT080	OUT OF	0	0	0%	106	0%	1,275	0	0%	1,275	0%	1,275	0%	1,275	0%	1,275	
2019		010	44	ENVIR044	ENVIR044	C4400	DEPT. ENV 1002	ADMINISTRAT102	CONTR	0	0	0%	0	0%	0	0	0%	0	0%	0	0%	0	0%	0	
2019		010	44	ENVIR044	ENVIR044	C4400	DEPT. ENV 1002	ADMINISTRAT103	CONTR	505	0	0%	98	0%	6,198	0	0%	1,200	0%	1,200	0%	1,200	0%	1,200	
2019		010	44	ENVIR044	ENVIR044	C4400	DEPT. ENV 1002	ADMINISTRAT999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0	0%	0	0%	0	
2019		010	44	ENVIR044	ENVIR044	C4400	DEPT. ENV 1009	PUBLICATION022	RENDS	551	399	72%	739	54%	4,496	4,814	107%	6,027	80%	6,971					
2019		010	44	ENVIR044	ENVIR044	C4400	DEPT. ENV 1009	PUBLICATION024	MAINT	0	0	0%	17	0%	100	0	0%	167	60%	200					
2019		010	44	ENVIR044	ENVIR044	C4400	DEPT. ENV 1009	PUBLICATION030	EQUIP	3,550	0	0%	4,186	0%	5,246	11,335	216%	6,186	183%	16,920					
2019		010	44	ENVIR044	ENVIR044	C4400	DEPT. ENV 1009	PUBLICATION039	TELECO	0	0	0%	46	0%	325	333	102%	447	75%	550					
2019		010	44	ENVIR044	ENVIR044	C4400	DEPT. ENV 1009	PUBLICATION066	EMPLO	0	0	0%	17	0%	0	170	0%	167	102%	200					
2019		010	44	ENVIR044	ENVIR044	C4400	DEPT. ENV 1009	PUBLICATION070	IN STA	0	0	0%	17	0%	0	111	0%	167	66%	200					
2019		010	44	ENVIR044	ENVIR044	C4400	DEPT. ENV 1009	PUBLICATION080	OUT OF	0	0	0%	8	0%	0	0	0%	83	0%	100					
2019		010	44	ENVIR044	ENVIR044	C4400	DEPT. ENV 1009	PUBLICATION102	CONTR	7,500	0	0%	9,000	0%	7,500	7,500	100%	9,000	83%	15,000					
2019		010	44	ENVIR044	ENVIR044	C4400	DEPT. ENV 1009	PUBLICATION999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0	0%	0	0%	0	
2019		010	44	ENVIR044	ENVIR044	C4400	DEPT. ENV 1011	LABORATORY022	RENDS	0	0	0%	0	0%	0	0	0%	0	0%	0	0%	0	0%	0	
2019		010	44	ENVIR044	ENVIR044	C4400	DEPT. ENV 1011	LABORATORY024	MAINT	0	0	0%	0	0%	0	0	0%	0	0%	0	0%	0	0%	0	
2019		010	44	ENVIR044	ENVIR044	C4400	DEPT. ENV 1011	LABORATORY027	TRANS	0	0	0%	0	0%	0	0	0%	0	0%	0	0%	0	0%	0	
2019		010	44	ENVIR044	ENVIR044	C4400	DEPT. ENV 1011	LABORATORY028	TRANS	0	0	0%	0	0%	0	0	0%	0	0%	0	0%	0	0%	0	
2019		010	44	ENVIR044	ENVIR044	C4400	DEPT. ENV 1011	LABORATORY049	TRANS	0	0	0%	0	0%	0	0	0%	0	0%	0	0%	0	0%	0	
2019		010	44	ENVIR044	ENVIR044	C4400	DEPT. ENV 1011	LABORATORY057	BOOKS	0	0	0%	0	0%	0	0	0%	0	0%	0	0%	0	0%	0	
2019		010	44	ENVIR044	ENVIR044	C4400	DEPT. ENV 1011	LABORATORY066	EMPLO	0	0	0%	0	0%	0	0	0%	0	0%	0	0%	0	0%	0	
2019		010	44	ENVIR044	ENVIR044	C4400	DEPT. ENV 1011	LABORATORY069	PROMO	0	0	0%	0	0%	0	0	0%	0	0%	0	0%	0	0%	0	
2019		010	44	ENVIR044	ENVIR044	C4400	DEPT. ENV 1011	LABORATORY070	IN STA	0	0	0%	0	0%	0	0	0%	0	0%	0	0%	0	0%	0	
2019		010	44	ENVIR044	ENVIR044	C4400	DEPT. ENV 1011	LABORATORY080	OUT OF	0	0	0%	0	0%	0	0	0%	0	0%	0	0%	0	0%	0	
2019		010	44	ENVIR044	ENVIR044	C4400	DEPT. ENV 1011	LABORATORY102	CONTR	0	0	0%	0	0%	0	0	0%	0	0%	0	0%	0	0%	0	
2019		010	44	ENVIR044	ENVIR044	C4400	DEPT. ENV 1011	LABORATORY999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0	0%	0	0%	0	
2019		010	44	ENVIR044	ENVIR044	C4400	DEPT. ENV 1013	COMMISSION024	MAINT	0	0	0%	13	0%	0	0	0%	125	0%	150					
2019		010	44	ENVIR044	ENVIR044	C4400	DEPT. ENV 1013	COMMISSION026	ORGAN	50	0	0%	500	0%	50	0	0%	500	0%	500	0%	500	0%	500	
2019		010	44	ENVIR044	ENVIR044	C4400	DEPT. ENV 1013	COMMISSION027	TRANS	1,487	0	0%	1,818	0%	13,604	14,641	108%	16,636	88%	24,742					
2019		010	44	ENVIR044	ENVIR044	C4400	DEPT. ENV 1013	COMMISSION028	TRANS	778	917	118%	832	110%	11,459	10,817	94%	12,259	88%	14,942					
2019		010	44	ENVIR044	ENVIR044	C4400	DEPT. ENV 1013	COMMISSION030	EQUIP	0	0	0%	0	0%	0	0	0%	0	0%	0	0%	0	0%	0	
2019		010	44	ENVIR044	ENVIR044	C4400	DEPT. ENV 1013	COMMISSION037	TECHN	0	0	0%	0	0%	0	0	0%	0	0%	0	0%	0	0%	0	
2019		010	44	ENVIR044	ENVIR044	C4400	DEPT. ENV 1013	COMMISSION038	TECHN	0	0	0%	0	0%	0	0	0%	0	0%	0	0%	0	0%	0	
2019		010	44	ENVIR044	ENVIR044	C4400	DEPT. ENV 1013	COMMISSION039	TELECO	112	122	109%	121	101%	3,344	3,379	101%	3,622	93%	5,280					
2019		010	44	ENVIR044	ENVIR044	C4400	DEPT. ENV 1013	COMMISSION049	TRANS	0	21,470	0%	7,205	298%	38,443	61,171	159%	43,502	141%	86,465					
2019		010	44	ENVIR044	ENVIR044	C4400	DEPT. ENV 1013	COMMISSION064	RET PE	0	0	0%	0	0%	0	0	0%	0	0%	0	0%	0	0%	0	
2019		010	44	ENVIR044	ENVIR044	C4400	DEPT. ENV 1013	COMMISSION066	EMPLO	0	0	0%	290	0%	1,350	2,103	156%	3,485	60%	3,485					
2019		010	44	ENVIR044	ENVIR044	C4400	DEPT. ENV 1013	COMMISSION070	IN STA	0	0	0%	42	0%	26	500	1,899%	30	1,641%	500					
2019		010	44	ENVIR044	ENVIR044	C4400	DEPT. ENV 1013	COMMISSION080	OUT OF	0	1,522	0%	729	209%	8,695	4,508	52%	8,750	52%	8,750					
2019		010	44	ENVIR044	ENVIR044	C4400	DEPT. ENV 1013	COMMISSION999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0	0%	0	0%	0	
2019		010	44	ENVIR044	ENVIR044	C4400	DEPT. ENV 1014	HOMELAND S024	MAINT	0	0	0%	333	0%	0	0	0%	3,333	0%	4,000					
2019		010	44	ENVIR044	ENVIR044	C4400	DEPT. ENV 1014	HOMELAND S027	TRANS	0	0	0%	2,474	0%	0	0	0%	24,742	0%	29,690					
2019		010	44	ENVIR044	ENVIR044	C4400	DEPT. ENV 1014	HOMELAND S030	EQUIP	0	0	0%	4,554	0%	0	0	0%	45,543	0%	54,651					
2019		010	44	ENVIR044	ENVIR044	C4400	DEPT. ENV 1014	HOMELAND S057	BOOKS	0	0	0%	0	0%	0	0	0%	0	0%	0	0%	0	0%	0	
2019		010	44	ENVIR044	ENVIR044	C4400	DEPT. ENV 1014	HOMELAND S066	EMPLO	0	0	0%	250	0%	0	0	0%	2,500	0%	3,000					
2019		010	44	ENVIR044	ENVIR044	C4400	DEPT. ENV 1014	HOMELAND S102	CONTR	0	0	0%	1,250	0%	0	0	0%	12,500	0%	15,000					
2019		010	44	ENVIR044	ENVIR044	C4400	DEPT. ENV 1014	HOMELAND S999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0	0%	0	0%	0	
2019		010	44	ENVIR044	ENVIR044	C4400	DEPT. ENV 1018	15 MILE FALLS026	ORGAN	0	0	0%	0	0%	0	0	0%	0	0%	0	0%	0	0%	0	
2019		010	44	ENVIR044	ENVIR044	C4400	DEPT. ENV 1018	15 MILE FALLS040	INDIRE	0	0	0%	0	0%	0	0	0%	0	0%	0	0%	0	0%	0	
2019		010	44	ENVIR044	ENVIR044	C4400	DEPT. ENV 1018	15 MILE FALLS049	TRANS	0	0	0%	0	0%	0	0	0%	0	0%	0	0%	0	0%	0	
2019		010	44	ENVIR044	ENVIR044	C4400	DEPT. ENV 1018	15 MILE FALLS068	REMUN	0	0	0%	0	0%	0	0	0%	0	0%	0	0				

	FUND	DEPT	DEPT NO	AGY	AGY NO	CAT	ACTIVITY	ACTIVITY NAME	ACCTG UNIT	ACCTG NAME	CLS	CLS NAME	LY	APRIL	APRIL	actual vs	APRIL	actual vs	LY YTD	YTD ACTUAL	actual vs	YTD FY19	actual	actual vs	FY19
													ACTUAL	ACTUAL	prior yr	ESTIMATE	est.estimate	ACTUAL	prior yr	ESTIMATE	est.estimate	APPROPRIATION			
2019		010	44	ENVIR044	ENVIR044	C4400	DEPT. ENV 1551	GEOLOGIC HA064	RET PE	0	0%	0%	0	0%	0%	0%	0	0%	0	0%	0%	0%	0	0%	0
2019		010	44	ENVIR044	ENVIR044	C4400	DEPT. ENV 1551	GEOLOGIC HA066	EMPLO	-195	0%	0%	83	0%	83	0%	230	220	96%	821	27%	1,000	0	1,000	0
2019		010	44	ENVIR044	ENVIR044	C4400	DEPT. ENV 1551	GEOLOGIC HA067	TRAINI	0	0%	0%	0	0%	0	0%	0	0	0%	0	0%	0	0	0	0
2019		010	44	ENVIR044	ENVIR044	C4400	DEPT. ENV 1551	GEOLOGIC HA070	IN STA	140	0%	123	88%	573	21%	1,143	798	70%	4,691	17%	6,123	0	6,123	0	6,123
2019		010	44	ENVIR044	ENVIR044	C4400	DEPT. ENV 1551	GEOLOGIC HA073	GRANT	0	0%	0%	0	0%	0	0%	0	0	0%	0	0%	0	0	0	0
2019		010	44	ENVIR044	ENVIR044	C4400	DEPT. ENV 1551	GEOLOGIC HA080	OUT OF	122	0%	0%	2,000	0%	2,000	0%	122	652	533%	2,000	33%	2,000	0	2,000	0
2019		010	44	ENVIR044	ENVIR044	C4400	DEPT. ENV 1551	GEOLOGIC HA102	CONTR	0	0%	0%	0	0%	0	0%	0	0	0%	0	0%	0	0	0	0
2019		010	44	ENVIR044	ENVIR044	C4400	DEPT. ENV 1551	GEOLOGIC HA999	FCLG	0	0%	0%	0	0%	0	0%	0	0	0%	0	0%	0	0	0	0
2019		010	44	ENVIR044	ENVIR044	C4400	DEPT. ENV 1841	PDM HAZARD 030	EQUIP	0	0%	0%	0	0%	0	0%	0	0	0%	0	0%	0	0	0	0
2019		010	44	ENVIR044	ENVIR044	C4400	DEPT. ENV 1841	PDM HAZARD 038	TECHN	0	0%	0%	0	0%	0	0%	0	0	0%	0	0%	0	0	0	0
2019		010	44	ENVIR044	ENVIR044	C4400	DEPT. ENV 1841	PDM HAZARD 040	INDIRE	0	0%	0%	0	0%	0	0%	0	0	0%	0	0%	0	0	0	0
2019		010	44	ENVIR044	ENVIR044	C4400	DEPT. ENV 1841	PDM HAZARD 042	ADDITI	0	0%	0%	0	0%	0	0%	0	0	0%	0	0%	0	0	0	0
2019		010	44	ENVIR044	ENVIR044	C4400	DEPT. ENV 1841	PDM HAZARD 070	IN STA	0	0%	0%	0	0%	0	0%	0	0	0%	0	0%	0	0	0	0
2019		010	44	ENVIR044	ENVIR044	C4400	DEPT. ENV 1841	PDM HAZARD 073	GRANT	0	0%	0%	0	0%	0	0%	0	0	0%	0	0%	0	0	0	0
2019		010	44	ENVIR044	ENVIR044	C4400	DEPT. ENV 1841	PDM HAZARD 102	CONTR	0	0%	0%	0	0%	0	0%	0	0	0%	0	0%	0	0	0	0
2019		010	44	ENVIR044	ENVIR044	C4400	DEPT. ENV 1841	PDM HAZARD 999	FCLG	0	0%	0%	0	0%	0	0%	0	0	0%	0	0%	0	0	0	0
2019		010	44	ENVIR044	ENVIR044	C4400	DEPT. ENV 3306	SUSTAINABLE030	EQUIP	0	0%	0%	0	0%	0	0%	0	0	0%	0	0%	0	0	0	0
2019		010	44	ENVIR044	ENVIR044	C4400	DEPT. ENV 3306	SUSTAINABLE040	INDIRE	0	0%	0%	0	0%	0	0%	0	0	0%	0	0%	0	0	0	0
2019		010	44	ENVIR044	ENVIR044	C4400	DEPT. ENV 3306	SUSTAINABLE042	ADDITI	0	0%	0%	0	0%	0	0%	0	0	0%	0	0%	0	0	0	0
2019		010	44	ENVIR044	ENVIR044	C4400	DEPT. ENV 3306	SUSTAINABLE066	EMPLO	0	0%	0%	0	0%	0	0%	0	0	0%	0	0%	0	0	0	0
2019		010	44	ENVIR044	ENVIR044	C4400	DEPT. ENV 3306	SUSTAINABLE070	IN STA	0	0%	0%	0	0%	0	0%	0	0	0%	0	0%	0	0	0	0
2019		010	44	ENVIR044	ENVIR044	C4400	DEPT. ENV 3306	SUSTAINABLE080	OUT OF	0	0%	0%	0	0%	0	0%	0	0	0%	0	0%	0	0	0	0
2019		010	44	ENVIR044	ENVIR044	C4400	DEPT. ENV 3306	SUSTAINABLE999	FCLG	0	0%	0%	0	0%	0	0%	0	0	0%	0	0%	0	0	0	0
2019		010	44	ENVIR044	ENVIR044	C4400	DEPT. ENV 3851	NHGS ADMIN022	RENDS	0	0%	108	0%	1,155	1,155	100%	1,300	89%	1,300	89%	1,300	0	1,300	0	1,300
2019		010	44	ENVIR044	ENVIR044	C4400	DEPT. ENV 3851	NHGS ADMIN024	MAINT	0	818	0%	68	1,197%	0	818	0%	683	120%	820	0	820	0	820	0
2019		010	44	ENVIR044	ENVIR044	C4400	DEPT. ENV 3851	NHGS ADMIN026	ORGAN	0	0%	58	0%	600	600	100%	700	86%	700	0	700	0	700	0	700
2019		010	44	ENVIR044	ENVIR044	C4400	DEPT. ENV 3851	NHGS ADMIN027	TRANS	1,784	0%	2,104	0%	16,325	19,111	117%	19,256	99%	31,542	0	31,542	0	31,542	0	31,542
2019		010	44	ENVIR044	ENVIR044	C4400	DEPT. ENV 3851	NHGS ADMIN028	TRANS	583	688	118%	624	110%	8,595	8,112	94%	9,194	88%	11,206	0	11,206	0	11,206	0
2019		010	44	ENVIR044	ENVIR044	C4400	DEPT. ENV 3851	NHGS ADMIN030	EQUIP	260	800	308%	724	110%	260	800	308%	724	110%	2,395	0	2,395	0	2,395	0
2019		010	44	ENVIR044	ENVIR044	C4400	DEPT. ENV 3851	NHGS ADMIN039	TELECO	0	0%	144	0%	1,425	1,421	100%	1,425	100%	1,724	0	1,724	0	1,724	0	1,724
2019		010	44	ENVIR044	ENVIR044	C4400	DEPT. ENV 3851	NHGS ADMIN049	TRANS	0	0%	7	0%	81	85	105%	85	100%	85	0	85	0	85	0	85
2019		010	44	ENVIR044	ENVIR044	C4400	DEPT. ENV 3851	NHGS ADMIN057	BOOKS	0	0%	0%	0	0%	0	0	0%	0	0%	0	0	0	0	0	0
2019		010	44	ENVIR044	ENVIR044	C4400	DEPT. ENV 3851	NHGS ADMIN064	RET PE	0	0%	0%	0	0%	0	0	0%	0	0%	0	0	0	0	0	0
2019		010	44	ENVIR044	ENVIR044	C4400	DEPT. ENV 3851	NHGS ADMIN066	EMPLO	0	175	0%	125	140%	366	175	48%	874	20%	1,505	0	1,505	0	1,505	0
2019		010	44	ENVIR044	ENVIR044	C4400	DEPT. ENV 3851	NHGS ADMIN068	REMUN	0	0%	0%	0	0%	0	0	0%	0	0%	0	0	0	0	0	0
2019		010	44	ENVIR044	ENVIR044	C4400	DEPT. ENV 3851	NHGS ADMIN070	IN STA	148	0%	156	0%	2,681	220	8%	2,821	8%	3,000	0	3,000	0	3,000	0	3,000
2019		010	44	ENVIR044	ENVIR044	C4400	DEPT. ENV 3851	NHGS ADMIN080	OUT OF	0	0%	455	0%	392	611	156%	1,019	60%	5,454	0	5,454	0	5,454	0	5,454
2019		010	44	ENVIR044	ENVIR044	C4400	DEPT. ENV 3851	NHGS ADMIN102	CONTR	0	0%	1,015	0%	0	3,600	0%	10,145	35%	12,174	0	12,174	0	12,174	0	12,174
2019		010	44	ENVIR044	ENVIR044	C4400	DEPT. ENV 3852	STATE MAPP1024	MAINT	0	0%	0%	0	0%	0	0	0%	0	0%	0	0	0	0	0	0
2019		010	44	ENVIR044	ENVIR044	C4400	DEPT. ENV 3852	STATE MAPP1030	EQUIP	0	0%	0%	0	0%	0	0	0%	0	0%	0	0	0	0	0	0
2019		010	44	ENVIR044	ENVIR044	C4400	DEPT. ENV 3852	STATE MAPP1040	INDIRE	241	216	90%	309	70%	1,292	800	62%	1,658	48%	2,369	0	2,369	0	2,369	
2019		010	44	ENVIR044	ENVIR044	C4400	DEPT. ENV 3852	STATE MAPP1041	AUDIT	9	11	127%	26	42%	26	53	207%	77	69%	130	0	130	0	130	0
2019		010	44	ENVIR044	ENVIR044	C4400	DEPT. ENV 3852	STATE MAPP1042	ADDITI	139	451	324%	384	118%	168	575	342%	464	124%	1,641	0	1,641	0	1,641	0
2019		010	44	ENVIR044	ENVIR044	C4400	DEPT. ENV 3852	STATE MAPP1066	EMPLO	0	0%	29	0%	0	0	0%	292	0%	350	0	350	0	350	0	350
2019		010	44	ENVIR044	ENVIR044	C4400	DEPT. ENV 3852	STATE MAPP1068	REMUN	0	0%	0%	0	0%	0	0	0%	0	0	0	0	0	0	0	0
2019		010	44	ENVIR044	ENVIR044	C4400	DEPT. ENV 3852	STATE MAPP1070	IN STA	0	68	0%	121	56%	0	307	0%	1,208	25%	1,450	0	1,450	0	1,450	0
2019		010	44	ENVIR044	ENVIR044	C4400	DEPT. ENV 3852	STATE MAPP1080	OUT OF	0	0%	0%	0	0%	0	0	0%	0	0%	0	0	0	0	0	0
2019		010	44	ENVIR044	ENVIR044	C4400	DEPT. ENV 3852	STATE MAPP1102	CONTR	0	0%	9,878	0%	14,785	54,495	369%	102,395	53%	118,532	0	118,532	0	118,532	0	118,532
2019		010	44	ENVIR044	ENVIR044	C4400	DEPT. ENV 3852	STATE MAPP1999	FCLG	0	0%	0%	0	0%	0	0	0%	0	0%	0	0	0	0	0	0
2019		010	44	ENVIR044	ENVIR044	C4400	DEPT. ENV 3853	PPA/PMI UNIT022	RENDS	0	0%	0%	0	0%	0	0	0%	0	0%	0	0	0	0	0	0
2019		010	44	ENVIR044	ENVIR044	C4400	DEPT. ENV 3853	PPA/PMI UNIT023	HEAT E	0	0%	0%	0	0%	0	0	0%	0	0%	0	0	0	0	0	0
2019		010	44	ENVIR044	ENVIR044	C4400	DEPT. ENV 3853	PPA/PMI UNIT024	MAINT	0	0%	0%	0	0%	0	0	0%	0	0%	0	0	0	0	0	0
2019		010	44	ENVIR044	ENVIR044	C4400	DEPT. ENV 3853	PPA/PMI UNIT026	ORGAN	0	0%	54	0%	0	0	0%	542	0%	650	0	650	0	650	0	650
2019		010	44	ENVIR044	ENVIR044	C4400	DEPT. ENV 3853	PPA/PMI UNIT027	TRANS	2,082	0%	2,716	0%	20,372	22,162	109%	26,580	83%	38,941	0	38,941	0	38,941	0	38,941
2019		010	44	ENVIR044	ENVIR044	C4400	DEPT. ENV 3853	PPA/PMI UNIT028	TRANS	1,166	1,376	118%	1,248	110%	17,189	16,227	94%	18,391	88%	22,416	0	22,416	0	22,416	0
2019		010	44	ENVIR044	ENVIR044	C4400	DEPT. ENV 3853	PPA/PMI UNIT030	EQUIP	0	0%	179	0%	1,026	1,778	173%	524	339%	2,150	0	2,150	0	2,150	0	2,150
2019		010	44	ENVIR044	ENVIR044	C4400	DEPT. ENV 3853	PPA/PMI UNIT037	TECHN	0	0%	0%	0	0%	0	0	0%	0	0%	0	0	0	0	0	0
2019		010	44	ENVIR044	ENVIR044	C4400	DEPT. ENV 3853	PPA/PMI UNIT038	TECHN	0	0%	179	0%	995	995	100%	2,150	46%	2,150	0	2,150	0	2,150	0	2,150
2019		010	44	ENVIR044	ENVIR044	C4400	DEPT. ENV 3853	PPA/PMI UNIT039	TELECO	0	0%	313	0%	3,125	2,772	89%									

	FUND	DEPT	DEPT NO	AGY	AGY NO	CAT	ACTIVITY	ACTIVITY NAME	ACCTG UNIT	ACCTG UNIT NAME	CLS	CLS NAME	LY APRIL	APRIL	actual vs	APRIL	actual vs	LY YTD	YTD ACTUAL	actual vs	YTD FY19	actual	FY19
													ACTUAL	ACTUAL	prior yr	ESTIMATE	vs.estimate	ACTUAL	ESTIMATE	prior yr	ESTIMATE	vs.estimate	APPROPRIATION
2019		010	44	ENVIR044	ENVIR044	C4400	DEPT. ENV4036	GEOMORPHIC049	TRANS			0	0	0%	0%		0	0%	0	0%	0%		0
2019		010	44	ENVIR044	ENVIR044	C4400	DEPT. ENV4036	GEOMORPHIC066	EMPLO			0	0	0%	25%	0%	0	0%	0	0%	250%		300
2019		010	44	ENVIR044	ENVIR044	C4400	DEPT. ENV4036	GEOMORPHIC070	IN STA			0	0	0%	50%	0%	0	0%	0	0%	500%		600
2019		010	44	ENVIR044	ENVIR044	C4400	DEPT. ENV4036	GEOMORPHIC080	OUT OF			0	0	0%	84%	0%	0	0%	0	0%	842%		1,010
2019		010	44	ENVIR044	ENVIR044	C4400	DEPT. ENV4036	GEOMORPHIC102	CONTR			0	0	0%	833%	0%	0	0%	0	0%	8,333%		10,000
2019		010	44	ENVIR044	ENVIR044	C4400	DEPT. ENV4036	GEOMORPHIC999	FCLG			0	0	0%	0%	0%	0	0%	0	0%	0%		0
2019		010	44	ENVIR044	ENVIR044	C4400	DEPT. ENV4750	ENVIRON LEA027	TRANS			0	0	0%	0%	0%	0	0%	0	0%	0%		0
2019		010	44	ENVIR044	ENVIR044	C4400	DEPT. ENV4750	ENVIRON LEA030	EQUIP			0	0	0%	0%	0%	0	0%	0	0%	0%		0
2019		010	44	ENVIR044	ENVIR044	C4400	DEPT. ENV4750	ENVIRON LEA040	INDIRE			0	0	0%	0%	0%	0	0%	0	0%	0%		0
2019		010	44	ENVIR044	ENVIR044	C4400	DEPT. ENV4750	ENVIRON LEA041	AUDIT			0	0	0%	0%	0%	0	0%	0	0%	0%		0
2019		010	44	ENVIR044	ENVIR044	C4400	DEPT. ENV4750	ENVIRON LEA042	ADDITI			0	0	0%	0%	0%	0	0%	0	0%	0%		0
2019		010	44	ENVIR044	ENVIR044	C4400	DEPT. ENV4750	ENVIRON LEA070	IN STA			0	0	0%	0%	0%	0	0%	0	0%	0%		0
2019		010	44	ENVIR044	ENVIR044	C4400	DEPT. ENV4750	ENVIRON LEA080	OUT OF			0	0	0%	0%	0%	0	0%	0	0%	0%		0
2019		010	44	ENVIR044	ENVIR044	C4400	DEPT. ENV4750	ENVIRON LEA102	CONTR			0	0	0%	0%	0%	0	0%	0	0%	0%		0
2019		010	44	ENVIR044	ENVIR044	C4400	DEPT. ENV4750	ENVIRON LEA999	FCLG			0	0	0%	0%	0%	0	0%	0	0%	0%		0
2019		010	44	ENVIR044	ENVIR044	C4400	DEPT. ENV4780	EQUIPMENT S999	FCLG			0	0	0%	0%	0%	0	0%	0	0%	0%		0
2019		010	44	ENVIR044	ENVIR044	C4400	DEPT. ENV4787	P2 FEDERAL022	RENTS			0	0	0%	0%	0%	0	0%	0	0%	0%		0
2019		010	44	ENVIR044	ENVIR044	C4400	DEPT. ENV4787	P2 FEDERAL024	MAINT			0	0	0%	5%	0%	0	0%	0	0%	50%		60
2019		010	44	ENVIR044	ENVIR044	C4400	DEPT. ENV4787	P2 FEDERAL026	ORGAN			0	0	0%	0%	0%	0	0%	0	0%	0%		0
2019		010	44	ENVIR044	ENVIR044	C4400	DEPT. ENV4787	P2 FEDERAL027	TRANS		297	0	0%	364%	0%	2,721	2,928	108%	3,327	88%		4,948	
2019		010	44	ENVIR044	ENVIR044	C4400	DEPT. ENV4787	P2 FEDERAL028	TRANS		194	228	118%	208%	110%	2,865	2,704	94%	3,064	88%		3,735	
2019		010	44	ENVIR044	ENVIR044	C4400	DEPT. ENV4787	P2 FEDERAL030	EQUIP		0	0	0%	50%	0%	0	0%	0	0%	542%		650	
2019		010	44	ENVIR044	ENVIR044	C4400	DEPT. ENV4787	P2 FEDERAL039	TELECO		0	0	0%	50%	0%	287	520	181%	400	130%		600	
2019		010	44	ENVIR044	ENVIR044	C4400	DEPT. ENV4787	P2 FEDERAL040	INDIRE		695	344	49%	768%	45%	2,191	1,177	54%	2,420	49%		3,088	
2019		010	44	ENVIR044	ENVIR044	C4400	DEPT. ENV4787	P2 FEDERAL041	AUDIT		21	16	77%	25%	64%	65	50	77%	78	64%		101	
2019		010	44	ENVIR044	ENVIR044	C4400	DEPT. ENV4787	P2 FEDERAL042	ADDITI		651	925	142%	1,089%	85%	1,947	2,666	137%	3,257	82%		4,233	
2019		010	44	ENVIR044	ENVIR044	C4400	DEPT. ENV4787	P2 FEDERAL049	TRANS		0	0	0%	2%	0%	27	28	104%	28	100%		28	
2019		010	44	ENVIR044	ENVIR044	C4400	DEPT. ENV4787	P2 FEDERAL066	EMPLO		0	0	0%	17%	0%	0	0	0%	167%	0%		200	
2019		010	44	ENVIR044	ENVIR044	C4400	DEPT. ENV4787	P2 FEDERAL070	IN STA		0	60	0%	38%	160%	174	238	137%	450	53%		450	
2019		010	44	ENVIR044	ENVIR044	C4400	DEPT. ENV4787	P2 FEDERAL080	OUT OF		0	0	0%	50%	0%	0	0	0%	500%	0%		600	
2019		010	44	ENVIR044	ENVIR044	C4400	DEPT. ENV4787	P2 FEDERAL102	CONTR		0	0	0%	0%	0%	0	0	0%	0%	0%		0	
2019		010	44	ENVIR044	ENVIR044	C4400	DEPT. ENV4787	P2 FEDERAL999	FCLG		0	0	0%	0%	0%	0	0	0%	0%	0%		0	
2019		010	44	ENVIR044	ENVIR044	C4400	DEPT. ENV5009	NORTHEAST040	INDIRE		0	0	0%	0%	0%	0	0	0%	0%	0%		0	
2019		010	44	ENVIR044	ENVIR044	C4400	DEPT. ENV5009	NORTHEAST041	AUDIT		32	0	0%	25%	0%	89	20	22%	68	29%		105	
2019		010	44	ENVIR044	ENVIR044	C4400	DEPT. ENV5009	NORTHEAST102	CONTR		0	0	0%	11,892%	0%	89,024	19,944	22%	92,705	22%		142,698	
2019		010	44	ENVIR044	ENVIR044	C4400	DEPT. ENV5009	NORTHEAST999	FCLG		0	0	0%	0%	0%	0	0	0%	0%	0%		0	
2019		010	44	ENVIR044	ENVIR044	C4400	DEPT. ENV5038	DEPARTMENT022	RENTS		0	0	0%	0%	0%	0	0	0%	0%	0%		0	
2019		010	44	ENVIR044	ENVIR044	C4400	DEPT. ENV5038	DEPARTMENT027	TRANS		0	0	0%	2,500%	0%	1,128	0	0%	30,000%	0%		30,000	
2019		010	44	ENVIR044	ENVIR044	C4400	DEPT. ENV5038	DEPARTMENT030	EQUIP		0	0	0%	0%	0%	0	0	0%	0%	0%		0	
2019		010	44	ENVIR044	ENVIR044	C4400	DEPT. ENV5038	DEPARTMENT037	TECHN		0	0	0%	0%	0%	0	0	0%	0%	0%		0	
2019		010	44	ENVIR044	ENVIR044	C4400	DEPT. ENV5038	DEPARTMENT039	TELECO		0	0	0%	0%	0%	0	0	0%	0%	0%		0	
2019		010	44	ENVIR044	ENVIR044	C4400	DEPT. ENV5038	DEPARTMENT040	INDIRE		0	0	0%	363%	0%	-1,815	0	0%	3,633%	0%		4,360	
2019		010	44	ENVIR044	ENVIR044	C4400	DEPT. ENV5038	DEPARTMENT041	AUDIT		0	0	0%	15%	0%	4	0	0%	175%	0%		175	
2019		010	44	ENVIR044	ENVIR044	C4400	DEPT. ENV5038	DEPARTMENT042	ADDITI		0	0	0%	375%	0%	-434	0	0%	3,752%	0%		4,502	
2019		010	44	ENVIR044	ENVIR044	C4400	DEPT. ENV5038	DEPARTMENT048	CONTR		0	0	0%	0%	0%	0	0	0%	0%	0%		0	
2019		010	44	ENVIR044	ENVIR044	C4400	DEPT. ENV5038	DEPARTMENT066	EMPLO		0	0	0%	0%	0%	0	0	0%	0%	0%		0	
2019		010	44	ENVIR044	ENVIR044	C4400	DEPT. ENV5038	DEPARTMENT070	IN STA		0	0	0%	0%	0%	0	0	0%	0%	0%		0	
2019		010	44	ENVIR044	ENVIR044	C4400	DEPT. ENV5038	DEPARTMENT080	OUT OF		0	0	0%	188%	0%	0	0	0%	1,875%	0%		2,250	
2019		010	44	ENVIR044	ENVIR044	C4400	DEPT. ENV5038	DEPARTMENT102	CONTR		0	0	0%	4,167%	0%	0	0	0%	41,667%	0%		50,000	
2019		010	44	ENVIR044	ENVIR044	C4400	DEPT. ENV5038	DEPARTMENT999	FCLG		0	0	0%	0%	0%	0	0	0%	0%	0%		0	
2019		010	44	ENVIR044	ENVIR044	C4400	DEPT. ENV5048	NH GEOTHER022	RENTS		0	0	0%	0%	0%	0	0	0%	0%	0%		0	
2019		010	44	ENVIR044	ENVIR044	C4400	DEPT. ENV5048	NH GEOTHER024	MAINT		0	0	0%	0%	0%	0	0	0%	0%	0%		0	
2019		010	44	ENVIR044	ENVIR044	C4400	DEPT. ENV5048	NH GEOTHER027	TRANS		0	0	0%	0%	0%	0	0	0%	0%	0%		0	
2019		010	44	ENVIR044	ENVIR044	C4400	DEPT. ENV5048	NH GEOTHER028	TRANS		0	0	0%	0%	0%	0	0	0%	0%	0%		0	
2019		010	44	ENVIR044	ENVIR044	C4400	DEPT. ENV5048	NH GEOTHER030	EQUIP		0	0	0%	0%	0%	0	0	0%	0%	0%		0	
2019		010	44	ENVIR044	ENVIR044	C4400	DEPT. ENV5048	NH GEOTHER039	TELECO		0	0	0%	0%	0%	0	0	0%	0%	0%		0	
2019		010	44	ENVIR044	ENVIR044	C4400	DEPT. ENV5048	NH GEOTHER040	INDIRE		0	0	0%	0%	0%	0	0	0%	0%	0%		0	
2019		010	44	ENVIR044	ENVIR044	C4400	DEPT. ENV5048	NH GEOTHER041	AUDIT		0	0	0%	0%	0%	0	0	0%	0%	0%		0	
2019		010	44	ENVIR044	ENVIR044	C4400	DEPT. ENV5048	NH GEOTHER042	ADDITI		0	0	0%	0%	0%	0	0	0%	0%	0%		0	
2019		010	44	ENVIR044	ENVIR044	C4400	DEPT. ENV5048	NH GEOTHER048	CONTR		0	0	0%	0%	0%	0	0	0%	0%	0%		0	
2019		010	44	ENVIR044	ENVIR044	C4400	DEPT. ENV5048	NH GEOTHER049	TRANS		0	0	0%	0%	0%	0	0	0%	0%	0%		0	
2019		010	44	ENVIR044	ENVIR044	C4400	DEPT. ENV5048	NH GEOTHER066	EMPLO		0	0	0%	0%	0%	0	0	0%	0%	0%		0	
2019		010	44	ENVIR044	ENVIR044	C4400	DEPT. ENV5048	NH GEOTHER069	PROMO		0	0	0%	0%	0%	0	0	0%	0%	0%		0	
2019		010	44	ENVIR044	ENVIR044	C4400	DEPT. ENV5048	NH GEOTHER070	IN STA		0	0	0%	0%	0%	0	0	0%	0%	0%		0	
2019		010	44	ENVIR044	ENVIR044	C4400	DEPT. ENV5048	NH GEOTHER080	OUT OF		0	0	0%	0%	0%	0	0	0%	0%	0%		0	
2019		010	44	ENVIR044	ENVIR044	C4400	DEPT. ENV5048	NH GEOTHER102	CONTR		0	0	0%	0%	0%	0	0	0%	0%	0%		0	
2019		010	44	ENVIR044	ENVIR044	C4400	DEPT. ENV5048	NH GEOTHER999	FCLG		0	0	0%	0%	0%	0	0	0%	0%	0%		0	
2019		010	44	ENVIR044	ENVIR044	C4400	DEPT. ENV5091	EXCHANGE N027	TRANS		1,539	0	0%	4,707%	0%	10,064	114,107	1,134%	30,782	371%		155,819	
2019		010	44	ENVIR044	ENVIR044	C4400	DEPT. ENV5091	EXCHANGE N037	TECHN		0	0	0%	83%	0%	0	0	0%	833%	0%		1,000	
2019		010	44	ENVIR044	ENVIR044																		

	FUND	DEPT	DEPT	AGY	AGY	CAT	ACTIVITY	ACTIVITY	ACCTG	ACCTG	UNIT	CLS	CLS	LY APRIL		APRIL	actual vs		APRIL	actual vs		LY YTD	YTD ACTUAL	actual vs		YTD FY19	actual vs		FY19		
														NAME	ACTUAL		APRIL	ESTIMATE		ESTIMATE	ESTIMATE			APPROPRIATION							
2019		010	44	ENVIR044	ENVIR044	C4400	DEPT. ENV	5428	LAB. CERTIFI	028	TRANS			0	0%	0%	0%	0%	0%	0%	0%	0	0%	0%	0%	0%	0%	0%	0%	0	
2019		010	44	ENVIR044	ENVIR044	C4400	DEPT. ENV	5428	LAB. CERTIFI	030	EQUIP			0	0%	0%	0%	0%	0%	0%	0%	0	0%	0%	0%	0%	0%	0%	0%	0	
2019		010	44	ENVIR044	ENVIR044	C4400	DEPT. ENV	5428	LAB. CERTIFI	039	TELECO			0	0%	0%	0%	0%	0%	0%	0%	0	0%	0%	0%	0%	0%	0%	0%	0	
2019		010	44	ENVIR044	ENVIR044	C4400	DEPT. ENV	5428	LAB. CERTIFI	040	INDIRE			0	0%	0%	0%	0%	0%	0%	0%	0	0%	0%	0%	0%	0%	0%	0%	0	
2019		010	44	ENVIR044	ENVIR044	C4400	DEPT. ENV	5428	LAB. CERTIFI	042	ADDITI			0	0%	0%	0%	0%	0%	0%	0%	0	0%	0%	0%	0%	0%	0%	0%	0	
2019		010	44	ENVIR044	ENVIR044	C4400	DEPT. ENV	5428	LAB. CERTIFI	049	TRANS			0	0%	0%	0%	0%	0%	0%	0%	0	0%	0%	0%	0%	0%	0%	0%	0	
2019		010	44	ENVIR044	ENVIR044	C4400	DEPT. ENV	5428	LAB. CERTIFI	064	RET PE			0	0%	0%	0%	0%	0%	0%	0%	0	0%	0%	0%	0%	0%	0%	0%	0	
2019		010	44	ENVIR044	ENVIR044	C4400	DEPT. ENV	5428	LAB. CERTIFI	066	EMPLO			0	0%	0%	0%	0%	0%	0%	0%	0	0%	0%	0%	0%	0%	0%	0%	0	
2019		010	44	ENVIR044	ENVIR044	C4400	DEPT. ENV	5428	LAB. CERTIFI	070	IN STA			0	0%	0%	0%	0%	0%	0%	0%	0	0%	0%	0%	0%	0%	0%	0%	0	
2019		010	44	ENVIR044	ENVIR044	C4400	DEPT. ENV	5428	LAB. CERTIFI	080	OUT OF			0	0%	0%	0%	0%	0%	0%	0%	0	0%	0%	0%	0%	0%	0%	0%	0	
2019		010	44	ENVIR044	ENVIR044	C4400	DEPT. ENV	5428	LAB. CERTIFI	999	FCLG			0	0%	0%	0%	0%	0%	0%	0%	0	0%	0%	0%	0%	0%	0%	0%	0	
2019		010	44	ENVIR044	ENVIR044	C4400	DEPT. ENV	5923	P2 & SBTAP	022	RENTS			0	0%	0%	0%	0%	0%	0%	0%	0	0%	0%	0%	0%	0%	0%	0%	0	
2019		010	44	ENVIR044	ENVIR044	C4400	DEPT. ENV	5923	P2 & SBTAP	023	HEAT E			0	0%	0%	0%	0%	0%	0%	0%	0	0%	0%	0%	0%	0%	0%	0%	0	
2019		010	44	ENVIR044	ENVIR044	C4400	DEPT. ENV	5923	P2 & SBTAP	024	MAINT			0	0%	0%	8%	0%	0%	0%	0%	0	0%	0%	83%	0%	0%	100	100	0	
2019		010	44	ENVIR044	ENVIR044	C4400	DEPT. ENV	5923	P2 & SBTAP	026	ORGAN			0	0%	0%	500%	0%	5,995	100%	5,995	100%	6,000	100%	6,000	100%	6,000	100%	6,000	100%	0
2019		010	44	ENVIR044	ENVIR044	C4400	DEPT. ENV	5923	P2 & SBTAP	027	TRANS	1,487		0	0%	0%	1,881%	0%	13,604	108%	14,641	108%	17,209	85%	25,594	100%	25,594	100%	0		
2019		010	44	ENVIR044	ENVIR044	C4400	DEPT. ENV	5923	P2 & SBTAP	028	TRANS	972		0	0%	1,147%	118%	1,040	110%	14,324	94%	13,521	94%	15,324	88%	18,677	100%	18,677	100%	0	
2019		010	44	ENVIR044	ENVIR044	C4400	DEPT. ENV	5923	P2 & SBTAP	030	EQUIP			0	0%	0%	42%	0%	0	0%	449	0%	417	108%	500	100%	500	100%	0		
2019		010	44	ENVIR044	ENVIR044	C4400	DEPT. ENV	5923	P2 & SBTAP	039	TELECO	49		0	0%	0%	64%	0%	1,515	81%	1,234	81%	1,993	62%	2,910	100%	2,910	100%	0		
2019		010	44	ENVIR044	ENVIR044	C4400	DEPT. ENV	5923	P2 & SBTAP	040	INDIRE	2,297		0	4,176%	182%	2,598	161%	13,003	118%	15,350	118%	14,705	104%	28,030	100%	28,030	100%	0		
2019		010	44	ENVIR044	ENVIR044	C4400	DEPT. ENV	5923	P2 & SBTAP	042	ADDITI			0	0%	9,117%	405%	2,253	405%	6,800	329%	22,392	329%	9,728	230%	27,033	100%	27,033	100%	0	
2019		010	44	ENVIR044	ENVIR044	C4400	DEPT. ENV	5923	P2 & SBTAP	048	CONTR			0	0%	0%	0%	0%	0	0%	0	0%	0	0%	0%	0%	0%	0%	0%	0	
2019		010	44	ENVIR044	ENVIR044	C4400	DEPT. ENV	5923	P2 & SBTAP	049	TRANS			0	0%	0%	12%	0%	135	105%	142	105%	142	100%	142	100%	142	100%	0		
2019		010	44	ENVIR044	ENVIR044	C4400	DEPT. ENV	5923	P2 & SBTAP	064	RET PE			0	0%	0%	0%	0%	0	0%	0	0%	0	0%	0	0%	0	0	0	0	
2019		010	44	ENVIR044	ENVIR044	C4400	DEPT. ENV	5923	P2 & SBTAP	066	EMPLO			0	80%	0%	121%	66%	100	160%	160	160%	246	65%	1,450	100%	1,450	100%	0		
2019		010	44	ENVIR044	ENVIR044	C4400	DEPT. ENV	5923	P2 & SBTAP	070	IN STA	84		0	191%	226%	105%	182%	743	103%	766	103%	921	83%	1,120	100%	1,120	100%	0		
2019		010	44	ENVIR044	ENVIR044	C4400	DEPT. ENV	5923	P2 & SBTAP	073	GRANT	12,090		0	32,989%	273%	24,161	137%	165,392	108%	179,246	108%	330,525	54%	408,372	100%	408,372	100%	0		
2019		010	44	ENVIR044	ENVIR044	C4400	DEPT. ENV	5923	P2 & SBTAP	080	OUT OF			0	515%	0%	325%	158%	35	908%	908	2,594%	3,900	23%	3,900	100%	3,900	100%	0		
2019		010	44	ENVIR044	ENVIR044	C4400	DEPT. ENV	5923	P2 & SBTAP	102	CONTR			0	0%	0%	0%	0%	0	0%	0	0%	0	0%	0	0%	0	0	0	0	
2019		010	44	ENVIR044	ENVIR044	C4400	DEPT. ENV	5923	P2 & SBTAP	999	FCLG			0	0%	0%	0%	0%	0	0%	0	0%	0	0%	0	0%	0	0	0	0	
2019		010	44	ENVIR044	ENVIR044	C4400	DEPT. ENV	5924	DOIT	027	TRANS	297		0	0%	0%	364%	0%	2,721	108%	2,928	108%	3,327	88%	4,948	100%	4,948	100%	0		
2019		010	44	ENVIR044	ENVIR044	C4400	DEPT. ENV	5924	DOIT	999	FCLG			0	0%	0%	0%	0%	0	0%	0	0%	0	0%	0	0%	0	0	0	0	
2019		010	44	ENVIR044	ENVIR044	C4400	DEPT. ENV	6163	UNEMPLOYM	061	UNEMF			0	-309%	0%	833%	-37%	11,836	5%	550	5%	5,811	9%	10,000	100%	10,000	100%	0		
2019		010	44	ENVIR044	ENVIR044	C4400	DEPT. ENV	6163	UNEMPLOYM	999	FCLG			0	0%	0%	0%	0%	0	0%	0	0%	0	0%	0	0%	0	0	0	0	
2019		010	44	ENVIR044	ENVIR044	C4400	DEPT. ENV	7601	PPG CARRYO	022	RENTS			0	0%	0%	417%	0%	0	0%	4,167	0%	4,167	0%	5,000	100%	5,000	100%	0		
2019		010	44	ENVIR044	ENVIR044	C4400	DEPT. ENV	7601	PPG CARRYO	024	MAINT			0	0%	0%	208%	0%	0	0%	2,083	0%	2,083	0%	2,500	100%	2,500	100%	0		
2019		010	44	ENVIR044	ENVIR044	C4400	DEPT. ENV	7601	PPG CARRYO	026	ORGAN			0	0%	0%	1,250%	0%	13,000	100%	13,000	100%	15,000	87%	15,000	100%	15,000	100%	0		
2019		010	44	ENVIR044	ENVIR044	C4400	DEPT. ENV	7601	PPG CARRYO	027	TRANS			0	0%	0%	0%	0%	0	0%	0	0%	0	0%	0	0%	0	0	0	0	
2019		010	44	ENVIR044	ENVIR044	C4400	DEPT. ENV	7601	PPG CARRYO	030	EQUIP			0	0%	0%	1,083%	0%	0	0%	10,833	0%	10,833	0%	13,000	100%	13,000	100%	0		
2019		010	44	ENVIR044	ENVIR044	C4400	DEPT. ENV	7601	PPG CARRYO	039	TELECO			0	0%	0%	92%	0%	0	0%	917	0%	917	0%	1,100	100%	1,100	100%	0		
2019		010	44	ENVIR044	ENVIR044	C4400	DEPT. ENV	7601	PPG CARRYO	040	INDIRE	6		0	0%	0%	658%	0%	23	15%	2,661	0%	2,661	0%	5,446	100%	5,446	100%	0		
2019		010	44	ENVIR044	ENVIR044	C4400	DEPT. ENV	7601	PPG CARRYO	041	AUDIT	13		0	0%	0%	198%	0%	13	118%	16	118%	200	8%	202	100%	202	100%	0		
2019		010	44	ENVIR044	ENVIR044	C4400	DEPT. ENV	7601	PPG CARRYO	042	ADDITI			0	0%	0%	314%	0%	0	0%	3,138	0%	3,138	0%	3,766	100%	3,766	100%	0		
2019		010	44	ENVIR044	ENVIR044	C4400	DEPT. ENV	7601	PPG CARRYO	066	EMPLO			0	0%	0%	625%	0%	0	0%	6,250	0%	6,250	0%	7,500	100%	7,500	100%	0		
2019		010	44	ENVIR044	ENVIR044	C4400	DEPT. ENV	7601	PPG CARRYO	068	REMUJ			0	0%	0%	0%	0%	0	0%	0	0%	0	0%	0	0%	0	0	0	0	
2019		010	44	ENVIR044	ENVIR044	C4400	DEPT. ENV	7601	PPG CARRYO	070	IN STA			0	0%	0%	83%	0%	0	0%	833	0%	833	0%	1,000	100%	1,000	100%	0		
2019		010	44	ENVIR044	ENVIR044	C4400	DEPT. ENV	7601	PPG CARRYO	080	OUT OF	57		0	0%	0%	1,252%	0%	57	0%	1,252	0%	1,252	0%	2,400	100%	2,400	100%	0		
2019		010	44	ENVIR044	ENVIR044	C4400	DEPT. ENV	7601	PPG CARRYO	102	CONTR			0	0%	0%	4,167%	0%	0	0%	41,667	0%	41,667	0%	50,000	100%	50,000	100%	0		
2019		010	44	ENVIR044	ENVIR044	C4400	DEPT. ENV	7601	PPG CARRYO	999	FCLG			0	0%	0%	0%	0%	0	0%	0	0%	0	0%	0	0%	0	0	0	0	
2019		010	44	ENVIR044	ENVIR044	C4400	DEPT. ENV	8058	WORKERS CC	062	WORKE	1,122		0	302%	27%	2,998	10%	4,101	-143%	-5,883	-143%	10,957	-54%	25,000	100%	25,000	100%	0		
2019		010	44	ENVIR044	ENVIR044	C4400	DEPT. ENV	8058	WORKERS CC	999	FCLG			0	0%	0%	0%	0%	0	0%	0	0%	0	0%	0	0%	0	0	0	0	
2019		010	44	ENVIR044	ENVIR044	C4400	DEPT. ENV	8663	SUNCOOK RV	102	CONTR			0	0%	0%	0%	0%	0	0%	0	0%	0	0%	0	0%	0	0	0	0	
2019		010	44	ENVIR044	ENVIR044	C4400	DEPT. ENV	8663</																							

FUND	DEPT	DEPT NO	AGY	AGY NO	CAT	ACTIVITY	ACTIVITY NAME	ACCTG UNIT	ACCTG NAME	CLS	CLS NAME	APRIL		actual vs	APRIL ESTIMATE	actual vs.	LY YTD ACTUAL	YTD ACTUAL	actual vs	YTD FY19 ESTIMATE	actual vs.	FY19 ACTUAL	APPROPRIATION
												ESTIMATE	ACTUAL	prior yr		estimate		prior yr	estimate				
2019		010	44	ENVIR044	ENVIR044	C4420	WATER PC	1000	POLLUTION C038	TECHN		0	0	0%	0	0%	0	0%	0	0%	0	0	
2019		010	44	ENVIR044	ENVIR044	C4420	WATER PC	1000	POLLUTION C039	TELECC	30	30	100%	31	98%	5,696	5,825	102%	5,803	100%		11,569	
2019		010	44	ENVIR044	ENVIR044	C4420	WATER PC	1000	POLLUTION C048	CONTR	0	0	0%	0	0%	0	0%	1	0%		0	1	
2019		010	44	ENVIR044	ENVIR044	C4420	WATER PC	1000	POLLUTION C049	TRANS	0	3,341	0%	1,139	293%	6,181	9,727	157%	6,986	139%		13,663	
2019		010	44	ENVIR044	ENVIR044	C4420	WATER PC	1000	POLLUTION C064	RET PE	0	0	0%	0	0%	0	0%	0	0%		0	0	
2019		010	44	ENVIR044	ENVIR044	C4420	WATER PC	1000	POLLUTION C065	BOARD	0	0	0%	108	0%	0	0%	1,083	0%		1,300	0	
2019		010	44	ENVIR044	ENVIR044	C4420	WATER PC	1000	POLLUTION C066	EMPLO	445	445	0%	1,169	0%	1,120	-44%	2,942	-15%		4,650	0	
2019		010	44	ENVIR044	ENVIR044	C4420	WATER PC	1000	POLLUTION C068	REMUN	0	0	0%	0	0%	0	0%	0	0%		0	0	
2019		010	44	ENVIR044	ENVIR044	C4420	WATER PC	1000	POLLUTION C070	IN STA	0	0	0%	79	0%	0	0%	792	0%		950	0	
2019		010	44	ENVIR044	ENVIR044	C4420	WATER PC	1000	POLLUTION C073	GRANT	0	0	0%	0	0%	0	0%	0	0%		0	0	
2019		010	44	ENVIR044	ENVIR044	C4420	WATER PC	1000	POLLUTION C080	OUT OF	1,262	1,262	0%	1,269	0%	2,844	757	27%	2,859	26%		3,000	0
2019		010	44	ENVIR044	ENVIR044	C4420	WATER PC	1000	POLLUTION C102	CONTR	0	0	0%	4,167	0%	0	0%	41,667	0%		50,000	0	
2019		010	44	ENVIR044	ENVIR044	C4420	WATER PC	1000	POLLUTION C999	FCLG	0	0	0%	0	0%	7,168	93%	0	0%		0	0	
2019		010	44	ENVIR044	ENVIR044	C4420	WATER PC	1003	STATE AID GR073	GRANT	228,723	712,759	312%	190,700	374%	6,002,533	84%	5,977,179	100%		6,335,695	0	
2019		010	44	ENVIR044	ENVIR044	C4420	WATER PC	1003	STATE AID GR999	FCLG	0	0	0%	0	0%	0	0%	0	0%		0	0	
2019		010	44	ENVIR044	ENVIR044	C4420	WATER PC	1200	SUBSURFACE022	RENDS	1,406	797	57%	1,563	51%	13,980	14,446	103%	15,540	93%		16,927	0
2019		010	44	ENVIR044	ENVIR044	C4420	WATER PC	1200	SUBSURFACE023	HEAT E	393	1,011	257%	578	175%	3,375	4,330	128%	4,957	87%		5,848	0
2019		010	44	ENVIR044	ENVIR044	C4420	WATER PC	1200	SUBSURFACE024	MAINT	0	0	0%	17	0%	12	0%	6	0%		200	0	
2019		010	44	ENVIR044	ENVIR044	C4420	WATER PC	1200	SUBSURFACE026	ORGAN	0	0	0%	13	0%	0	0%	125	0%		150	0	
2019		010	44	ENVIR044	ENVIR044	C4420	WATER PC	1200	SUBSURFACE027	TRANS	14,524	0	0%	15,637	0%	109,988	73,201	67%	118,415	62%		149,300	0
2019		010	44	ENVIR044	ENVIR044	C4420	WATER PC	1200	SUBSURFACE028	TRANS	4,471	5,275	118%	4,783	110%	65,890	62,196	94%	70,490	88%		85,916	0
2019		010	44	ENVIR044	ENVIR044	C4420	WATER PC	1200	SUBSURFACE030	EQUIP	1,167	0	0%	1,093	0%	2,011	7,880	392%	1,884	418%		51,810	0
2019		010	44	ENVIR044	ENVIR044	C4420	WATER PC	1200	SUBSURFACE038	TECHN	0	0	0%	8	0%	0	0%	83	0%		100	0	
2019		010	44	ENVIR044	ENVIR044	C4420	WATER PC	1200	SUBSURFACE039	TELECC	986	439	44%	1,052	42%	14,174	13,907	98%	15,120	92%		20,232	0
2019		010	44	ENVIR044	ENVIR044	C4420	WATER PC	1200	SUBSURFACE040	INDIRE	21,570	12,628	59%	28,067	45%	68,452	82,085	120%	89,068	92%		180,885	0
2019		010	44	ENVIR044	ENVIR044	C4420	WATER PC	1200	SUBSURFACE042	ADDITI	0	25,267	0%	10,841	233%	15,471	69,054	446%	36,884	187%		130,096	0
2019		010	44	ENVIR044	ENVIR044	C4420	WATER PC	1200	SUBSURFACE048	CONTR	481	0	0%	634	0%	3,045	2,845	93%	4,015	71%		4,015	0
2019		010	44	ENVIR044	ENVIR044	C4420	WATER PC	1200	SUBSURFACE049	TRANS	0	2,271	0%	820	277%	4,730	7,167	152%	5,323	135%		9,843	0
2019		010	44	ENVIR044	ENVIR044	C4420	WATER PC	1200	SUBSURFACE064	RET PE	0	0	0%	0	0%	0	0%	0	0%		0	0	
2019		010	44	ENVIR044	ENVIR044	C4420	WATER PC	1200	SUBSURFACE066	EMPLO	94	0	0%	3,223	0%	274	94	34%	9,367	1%		10,050	0
2019		010	44	ENVIR044	ENVIR044	C4420	WATER PC	1200	SUBSURFACE070	IN STA	194	1,465	755%	476	308%	1,312	3,273	250%	3,217	102%		4,000	0
2019		010	44	ENVIR044	ENVIR044	C4420	WATER PC	1200	SUBSURFACE080	OUT OF	0	0	0%	171	0%	0	0	0%	1,708	0%		2,050	0
2019		010	44	ENVIR044	ENVIR044	C4420	WATER PC	1200	SUBSURFACE102	CONTR	0	0	0%	833	0%	0	0%	8,333	0%		10,000	0	
2019		010	44	ENVIR044	ENVIR044	C4420	WATER PC	1200	SUBSURFACE103	CONTR	0	0	0%	708	0%	14,000	0%	8,500	0%		8,500	0	
2019		010	44	ENVIR044	ENVIR044	C4420	WATER PC	1200	SUBSURFACE999	FCLG	0	0	0%	0	0%	0	0%	0	0%		0	0	
2019		010	44	ENVIR044	ENVIR044	C4420	WATER PC	1206	CMAQ 999	FCLG	0	0	0%	0	0%	0	0%	0	0%		0	0	
2019		010	44	ENVIR044	ENVIR044	C4420	WATER PC	1209	COASTAL RES040	INDIRE	858	0	0%	102	0%	2,242	0%	265	0%		626	0	
2019		010	44	ENVIR044	ENVIR044	C4420	WATER PC	1209	COASTAL RES041	AUDIT	54	0	0%	4	0%	158	0%	12	0%		17	0	
2019		010	44	ENVIR044	ENVIR044	C4420	WATER PC	1209	COASTAL RES042	ADDITI	964	0	0%	0	0%	2,537	0%	0	0%		0	0	
2019		010	44	ENVIR044	ENVIR044	C4420	WATER PC	1209	COASTAL RES102	CONTR	17,812	0	0%	1,160	0%	115,919	8,314	7%	7,546	110%		10,262	0
2019		010	44	ENVIR044	ENVIR044	C4420	WATER PC	1209	COASTAL RES999	FCLG	0	0	0%	0	0%	0	0%	0	0%		0	0	
2019		010	44	ENVIR044	ENVIR044	C4420	WATER PC	1300	WINNIPESAUJ022	RENDS	250	361	144%	437	83%	12,489	17,239	138%	21,827	79%		25,339	0
2019		010	44	ENVIR044	ENVIR044	C4420	WATER PC	1300	WINNIPESAUJ023	HEAT E	47,067	20,670	44%	41,497	50%	467,436	457,169	98%	412,122	111%		492,000	0
2019		010	44	ENVIR044	ENVIR044	C4420	WATER PC	1300	WINNIPESAUJ024	MAINT	5,091	264	5%	54,648	3%	54,648	74,429	136%	89,677	83%		143,167	0
2019		010	44	ENVIR044	ENVIR044	C4420	WATER PC	1300	WINNIPESAUJ026	ORGAN	0	0	0%	167	0%	1,657	1,670	101%	2,000	84%		2,000	0
2019		010	44	ENVIR044	ENVIR044	C4420	WATER PC	1300	WINNIPESAUJ027	TRANS	5,055	0	0%	6,007	0%	50,499	49,777	99%	60,012	83%		88,314	0
2019		010	44	ENVIR044	ENVIR044	C4420	WATER PC	1300	WINNIPESAUJ028	TRANS	194	229	118%	208	110%	2,865	2,704	94%	3,064	88%		3,735	0
2019		010	44	ENVIR044	ENVIR044	C4420	WATER PC	1300	WINNIPESAUJ030	EQUIP	4,935	2,919	59%	11,528	25%	171,724	123,646	72%	401,109	31%		449,775	0
2019		010	44	ENVIR044	ENVIR044	C4420	WATER PC	1300	WINNIPESAUJ037	TECHN	0	0	0%	0	0%	0	0%	0	0%		0	0	
2019		010	44	ENVIR044	ENVIR044	C4420	WATER PC	1300	WINNIPESAUJ038	TECHN	0	0	0%	4,083	0%	105,100	46,955	45%	49,000	96%		49,000	0
2019		010	44	ENVIR044	ENVIR044	C4420	WATER PC	1300	WINNIPESAUJ039	TELECC	975	473	49%	1,519	31%	18,548	19,117	103%	28,900	66%		38,579	0
2019		010	44	ENVIR044	ENVIR044	C4420	WATER PC	1300	WINNIPESAUJ040	INDIRE	19,755	16,281	82%	30,100	54%	75,700	83,878	111%	115,342	73%		206,201	0
2019		010	44	ENVIR044	ENVIR044	C4420	WATER PC	1300	WINNIPESAUJ042	ADDITI	0	37,570	0%	12,246	307%	32,000	90,440	283%	76,736	118%		146,946	0
2019		010	44	ENVIR044	ENVIR044	C4420	WATER PC	1300	WINNIPESAUJ043	DEBT S	0	388,435	0%	101,009	385%	596,505	1,002,801	168%	717,388	140%		1,212,109	0
2019		010	44	ENVIR044	ENVIR044	C4420	WATER PC	1300	WINNIPESAUJ047	OWN F	9	234	2,501%	13	1,768%	7,028	22,089	314%	9,943	222%		23,435	0
2019		010	44	ENVIR044	ENVIR044	C4420	WATER PC	1300	WINNIPESAUJ048	CONTR	20,653	321	2%	35,472	1%	271,099	142,843	53%	465,619	31%		635,941	0
2019		010	44	ENVIR044	ENVIR044	C4420	WATER PC	1300	WINNIPESAUJ049	TRANS	0	600	0%	262	229%	1,773	2,441	138%	1,970	124%		3,148	0
2019		010	44	ENVIR044	ENVIR044	C4420	WATER PC	1300	WINNIPESAUJ064	RET PE	0	0	0%	0	0%	0	0%	0	0%		0	0	
2019		010	44	ENVIR044	ENVIR044	C4420	WATER PC	1300	WINNIPESAUJ066	EMPLO	774	0	0%	5,287	0%	1,024	3,904	381%	6,994	56%		7,506	0
2019		010	44	ENVIR044	ENVIR044	C4420	WATER PC	1300	WINNIPESAUJ070	IN STA	0	42	0%	33	126%	135	137	102%	182	75%		400	0
2019		010	44	ENVIR044	ENVIR044	C4420	WATER PC	1300	WINNIPESAUJ080	OUT OF	0	0	0%	208	0%	0	1,704	0%	2,083	82%		2,500	0
2019		010	44	ENVIR044	ENVIR044	C4420	WATER PC	1300	WINNIPESAUJ101	MEDIC	0	0	0%	0	0%	0	0%	0	0%		0	0	
2019		010	44	ENVIR044	ENVIR044	C4420	WATER PC	1300	WINNIPESAUJ102	CONTR	3,972	0	0%	6,584	0%	63,507	40,159	63					

	FUND	DEPT	DEPT NO	AGY	AGY NO	CAT	ACTIVITY	ACTIVITY NAME	ACCTG UNIT	CLS	CLS NAME	LY APRIL	APRIL ACTUAL	actual vs prior yr	APRIL ESTIMATE	actual vs estimate	LY YTD ACTUAL	YTD ACTUAL	actual vs prior yr	YTD FY19 ESTIMATE	actual vs estimate	FY19 APPROPRIATION
2019		010	44	ENVIR044	ENVIR044	C4420	WATER PC	1425	OPERATIONAL	049	TRANS	0	0	0%	2	0%	27	28	104%	28	100%	28
2019		010	44	ENVIR044	ENVIR044	C4420	WATER PC	1425	OPERATIONAL	064	RET PE	0	0	0%	0	0%	0	0	0%	0	0%	0
2019		010	44	ENVIR044	ENVIR044	C4420	WATER PC	1425	OPERATIONAL	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019		010	44	ENVIR044	ENVIR044	C4420	WATER PC	1426	PUBLIC WATE	027	TRANS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019		010	44	ENVIR044	ENVIR044	C4420	WATER PC	1426	PUBLIC WATE	028	TRANS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019		010	44	ENVIR044	ENVIR044	C4420	WATER PC	1426	PUBLIC WATE	039	TELECO	0	0	0%	0	0%	0	0	0%	0	0%	0
2019		010	44	ENVIR044	ENVIR044	C4420	WATER PC	1426	PUBLIC WATE	049	TRANS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019		010	44	ENVIR044	ENVIR044	C4420	WATER PC	1426	PUBLIC WATE	073	GRANT	59,855	0	0%	53,082	0%	791,421	655,833	83%	701,865	93%	701,865
2019		010	44	ENVIR044	ENVIR044	C4420	WATER PC	1426	PUBLIC WATE	080	OUT OF	0	0	0%	0	0%	0	0	0%	0	0%	0
2019		010	44	ENVIR044	ENVIR044	C4420	WATER PC	1426	PUBLIC WATE	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019		010	44	ENVIR044	ENVIR044	C4420	WATER PC	1430	LAKES RESTO	022	RENDS	1,208	0	0%	1,354	0%	13,292	12,083	91%	14,896	81%	16,250
2019		010	44	ENVIR044	ENVIR044	C4420	WATER PC	1430	LAKES RESTO	024	MAINT	0	0	0%	25	0%	0	0	0%	250	0%	300
2019		010	44	ENVIR044	ENVIR044	C4420	WATER PC	1430	LAKES RESTO	026	ORGAN	0	0	0%	52	0%	219	239	109%	625	38%	625
2019		010	44	ENVIR044	ENVIR044	C4420	WATER PC	1430	LAKES RESTO	027	TRANS	595	0	0%	789	0%	5,442	5,856	108%	7,216	81%	10,897
2019		010	44	ENVIR044	ENVIR044	C4420	WATER PC	1430	LAKES RESTO	028	TRANS	389	459	118%	416	110%	5,730	5,408	94%	6,130	88%	7,471
2019		010	44	ENVIR044	ENVIR044	C4420	WATER PC	1430	LAKES RESTO	030	EQUIP	1,692	26,713	1,579%	19,325	138%	2,764	54,642	1,977%	31,569	173%	60,123
2019		010	44	ENVIR044	ENVIR044	C4420	WATER PC	1430	LAKES RESTO	038	TECHN	0	0	0%	225	0%	0	2,700	0%	2,250	120%	2,700
2019		010	44	ENVIR044	ENVIR044	C4420	WATER PC	1430	LAKES RESTO	039	TELECO	0	0	0%	180	0%	845	925	109%	1,546	60%	2,158
2019		010	44	ENVIR044	ENVIR044	C4420	WATER PC	1430	LAKES RESTO	040	INDIRE	3,405	2,080	61%	3,966	52%	15,665	13,523	86%	18,250	74%	28,390
2019		010	44	ENVIR044	ENVIR044	C4420	WATER PC	1430	LAKES RESTO	042	ADDITI	0	4,332	0%	1,046	414%	4,328	10,946	253%	6,700	163%	12,550
2019		010	44	ENVIR044	ENVIR044	C4420	WATER PC	1430	LAKES RESTO	049	TRANS	0	0	0%	5	0%	54	57	106%	57	100%	57
2019		010	44	ENVIR044	ENVIR044	C4420	WATER PC	1430	LAKES RESTO	064	RET PE	0	0	0%	0	0%	0	0	0%	0	0%	0
2019		010	44	ENVIR044	ENVIR044	C4420	WATER PC	1430	LAKES RESTO	066	EMPLO	0	0	0%	142	0%	1,150	875	76%	1,700	51%	1,700
2019		010	44	ENVIR044	ENVIR044	C4420	WATER PC	1430	LAKES RESTO	067	TRAINI	0	0	0%	8	0%	0	0	0%	803	0%	100
2019		010	44	ENVIR044	ENVIR044	C4420	WATER PC	1430	LAKES RESTO	070	IN STA	0	0	0%	100	0%	771	118	15%	1,200	10%	1,200
2019		010	44	ENVIR044	ENVIR044	C4420	WATER PC	1430	LAKES RESTO	073	GRANT	90,000	95,000	106%	178,334	53%	385,831	405,910	105%	764,520	53%	986,244
2019		010	44	ENVIR044	ENVIR044	C4420	WATER PC	1430	LAKES RESTO	080	OUT OF	0	0	0%	296	0%	3,210	2,465	77%	3,328	74%	3,550
2019		010	44	ENVIR044	ENVIR044	C4420	WATER PC	1430	LAKES RESTO	102	CONTR	0	0	0%	0	0%	0	0	0%	0	0%	0
2019		010	44	ENVIR044	ENVIR044	C4420	WATER PC	1430	LAKES RESTO	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019		010	44	ENVIR044	ENVIR044	C4420	WATER PC	1435	SLUDGE ANAI	030	EQUIP	0	0	0%	0	0%	0	0	0%	0	0%	0
2019		010	44	ENVIR044	ENVIR044	C4420	WATER PC	1435	SLUDGE ANAI	049	TRANS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019		010	44	ENVIR044	ENVIR044	C4420	WATER PC	1435	SLUDGE ANAI	102	CONTR	0	0	0%	1,282	0%	2,502	4,417	177%	5,823	76%	15,388
2019		010	44	ENVIR044	ENVIR044	C4420	WATER PC	1435	SLUDGE ANAI	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019		010	44	ENVIR044	ENVIR044	C4420	WATER PC	1436	TERRAIN ALT	022	RENDS	0	0	0%	42	0%	0	0	0%	417	0%	500
2019		010	44	ENVIR044	ENVIR044	C4420	WATER PC	1436	TERRAIN ALT	024	MAINT	0	0	0%	0	0%	0	0	0%	0	0%	0
2019		010	44	ENVIR044	ENVIR044	C4420	WATER PC	1436	TERRAIN ALT	027	TRANS	1,189	0	0%	1,452	0%	10,884	11,713	108%	13,287	88%	48,545
2019		010	44	ENVIR044	ENVIR044	C4420	WATER PC	1436	TERRAIN ALT	028	TRANS	1,361	1,605	118%	1,456	110%	20,053	18,929	94%	21,453	88%	26,148
2019		010	44	ENVIR044	ENVIR044	C4420	WATER PC	1436	TERRAIN ALT	030	EQUIP	0	0	0%	0	0%	1,244	0	0%	0	0%	0
2019		010	44	ENVIR044	ENVIR044	C4420	WATER PC	1436	TERRAIN ALT	038	TECHN	0	0	0%	33	0%	0	0	0%	333	0%	400
2019		010	44	ENVIR044	ENVIR044	C4420	WATER PC	1436	TERRAIN ALT	039	TELECO	0	0	0%	320	0%	1,474	1,474	100%	2,697	55%	3,840
2019		010	44	ENVIR044	ENVIR044	C4420	WATER PC	1436	TERRAIN ALT	040	INDIRE	4,381	5,266	120%	7,159	74%	18,551	22,107	119%	30,317	73%	51,860
2019		010	44	ENVIR044	ENVIR044	C4420	WATER PC	1436	TERRAIN ALT	042	ADDITI	0	13,133	0%	4,028	326%	8,855	29,325	331%	22,980	128%	48,335
2019		010	44	ENVIR044	ENVIR044	C4420	WATER PC	1436	TERRAIN ALT	049	TRANS	0	0	0%	17	0%	189	198	105%	198	100%	198
2019		010	44	ENVIR044	ENVIR044	C4420	WATER PC	1436	TERRAIN ALT	064	RET PE	0	0	0%	0	0%	0	0	0%	0	0%	0
2019		010	44	ENVIR044	ENVIR044	C4420	WATER PC	1436	TERRAIN ALT	066	EMPLO	0	0	0%	417	0%	100	0	0%	3,448	0%	5,000
2019		010	44	ENVIR044	ENVIR044	C4420	WATER PC	1436	TERRAIN ALT	070	IN STA	0	151	0%	208	72%	44	312	718%	744	42%	2,500
2019		010	44	ENVIR044	ENVIR044	C4420	WATER PC	1436	TERRAIN ALT	080	OUT OF	0	0	0%	225	0%	0	0	0%	2,250	0%	2,700
2019		010	44	ENVIR044	ENVIR044	C4420	WATER PC	1436	TERRAIN ALT	102	CONTR	0	0	0%	1,250	0%	0	0	0%	12,500	0%	15,000
2019		010	44	ENVIR044	ENVIR044	C4420	WATER PC	1436	TERRAIN ALT	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019		010	44	ENVIR044	ENVIR044	C4420	WATER PC	1514	COASTAL SCH	022	RENDS	0	0	0%	4	0%	0	0	0%	42	0%	50
2019		010	44	ENVIR044	ENVIR044	C4420	WATER PC	1514	COASTAL SCH	024	MAINT	0	0	0%	17	0%	0	0	0%	167	0%	200
2019		010	44	ENVIR044	ENVIR044	C4420	WATER PC	1514	COASTAL SCH	030	EQUIP	0	0	0%	63	0%	0	0	0%	625	0%	750
2019		010	44	ENVIR044	ENVIR044	C4420	WATER PC	1514	COASTAL SCH	037	TECHN	0	0	0%	0	0%	0	0	0%	0	0%	0
2019		010	44	ENVIR044	ENVIR044	C4420	WATER PC	1514	COASTAL SCH	038	TECHN	0	0	0%	0	0%	0	0	0%	0	0%	0
2019		010	44	ENVIR044	ENVIR044	C4420	WATER PC	1514	COASTAL SCH	039	TELECO	0	0	0%	0	0%	0	0	0%	0	0%	0
2019		010	44	ENVIR044	ENVIR044	C4420	WATER PC	1514	COASTAL SCH	040	INDIRE	0	0	0%	167	0%	402	16	4%	1,160	1%	2,005
2019		010	44	ENVIR044	ENVIR044	C4420	WATER PC	1514	COASTAL SCH	041	AUDIT I	0	0	0%	0	0%	0	0	0%	0	0%	0
2019		010	44	ENVIR044	ENVIR044	C4420	WATER PC	1514	COASTAL SCH	042	ADDITI	0	0	0%	208	0%	238	35	15%	927	4%	2,499
2019		010	44	ENVIR044	ENVIR044	C4420	WATER PC	1514	COASTAL SCH	049	TRANS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019		010	44	ENVIR044	ENVIR044	C4420	WATER PC	1514	COASTAL SCH	057	BOOKS	0	0	0%	8	0%	0	0	0%	83	0%	100
2019		010	44	ENVIR044	ENVIR044	C4420	WATER PC	1514	COASTAL SCH	066	EMPLO	0	0	0%	17	0%	150	0	0%	200	0%	200
2019		010	44	ENVIR044	ENVIR044	C4420	WATER PC	1514	COASTAL SCH	070	IN STA	0	0	0%	0	0%	0	0	0%	0	0%	0
2019		010	44	ENVIR044	ENVIR044	C4420	WATER PC	1514	COASTAL SCH	080	OUT OF	0	0	0%	0	0%	0	0	0%	0	0%	0
2019		010	44	ENVIR044	ENVIR044	C4420	WATER PC	1514	COASTAL SCH	102	CONTR	0	0	0%	8	0%	0	0	0%	83	0%	100
2019		010	44	ENVIR044	ENVIR044	C4420	WATER PC	1514	COASTAL SCH	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019		010	44	ENVIR044	ENVIR044	C4420	WATER PC	1517	NHEP WATER	102	CONTR	0	0	0%	0	0%	0	0	0%	0	0%	0
2019		010	44	ENVIR044	ENVIR044	C4420	WATER PC	1518	LAKES - RIVER	024	MAINT	0	0	0%	17	0%	0	0	0%	167		

	FUND	DEPT	DEPT NO	AGY	AGY NO	CAT	ACTIVITY	ACTIVITY NAME	ACCTG UNIT	ACCTG UNIT NAME	CLS	CLS NAME	LY	APRIL	APRIL	actual vs	APRIL	actual vs	LY YTD	YTD ACTUAL	actual vs	YTD FY19	actual	actual vs	FY19
													ACTUAL	ACTUAL	prior yr	ESTIMATE	est.estimate	ACTUAL	prior yr	ESTIMATE	est.estimate	APPROPRIATION			
2019			010	44	ENVIR044	ENVIR044	C4420	WATER PC	1522	SALT APPLICA	039	TELECO	0	0	0	0%	25	0%	186	186	100%	200	93%	300	
2019			010	44	ENVIR044	ENVIR044	C4420	WATER PC	1522	SALT APPLICA	040	INDIRE	0	0	0	0%	533	0%	0	0	0%	5,329	0%	6,395	
2019			010	44	ENVIR044	ENVIR044	C4420	WATER PC	1522	SALT APPLICA	042	ADDITI	0	0	0	0%	429	0%	0	0	0%	4,293	0%	5,151	
2019			010	44	ENVIR044	ENVIR044	C4420	WATER PC	1522	SALT APPLICA	049	TRANS	0	0	0	0%	2	0%	27	28	104%	28	100%	28	
2019			010	44	ENVIR044	ENVIR044	C4420	WATER PC	1522	SALT APPLICA	070	IN STA	0	0	0	0%	42	0%	0	0	0%	417	0%	500	
2019			010	44	ENVIR044	ENVIR044	C4420	WATER PC	1522	SALT APPLICA	102	CONTR	0	0	0	0%	6,103	0%	0	0	0%	61,028	0%	73,234	
2019			010	44	ENVIR044	ENVIR044	C4420	WATER PC	1522	SALT APPLICA	999	FCLG	0	0	0	0%	0	0%	0	0	0%	0	0%	0	
2019			010	44	ENVIR044	ENVIR044	C4420	WATER PC	1523	SHELLFISH PR	022	RENTS	2,874	0	0	0%	7,123	0%	8,888	7,219	81%	22,025	33%	23,783	
2019			010	44	ENVIR044	ENVIR044	C4420	WATER PC	1523	SHELLFISH PR	024	MAINT	0	0	0	0%	431	0%	0	1,898	0%	4,305	44%	5,166	
2019			010	44	ENVIR044	ENVIR044	C4420	WATER PC	1523	SHELLFISH PR	026	ORGAN	0	0	0	0%	71	0%	550	0	0%	850	0%	850	
2019			010	44	ENVIR044	ENVIR044	C4420	WATER PC	1523	SHELLFISH PR	027	TRANS	892	0	0	0%	1,616	0%	8,163	8,784	108%	14,784	59%	22,324	
2019			010	44	ENVIR044	ENVIR044	C4420	WATER PC	1523	SHELLFISH PR	030	EQUIP	0	0	0	0%	323	0%	7,030	820	12%	3,881	21%	3,881	
2019			010	44	ENVIR044	ENVIR044	C4420	WATER PC	1523	SHELLFISH PR	039	TELECO	82	54	65%	134	40%	954	1,420	149%	1,553	91%	2,292		
2019			010	44	ENVIR044	ENVIR044	C4420	WATER PC	1523	SHELLFISH PR	040	INDIRE	0	0	0	0%	0	0%	0	0	0%	0	0%	0	
2019			010	44	ENVIR044	ENVIR044	C4420	WATER PC	1523	SHELLFISH PR	049	TRANS	0	0	0	0%	5,609	0%	27	7,506	27,799%	120	6,269%	67,311	
2019			010	44	ENVIR044	ENVIR044	C4420	WATER PC	1523	SHELLFISH PR	064	RET PE	0	0	0	0%	0	0%	0	0	0%	0	0%	0	
2019			010	44	ENVIR044	ENVIR044	C4420	WATER PC	1523	SHELLFISH PR	066	EMPLO	0	0	0	0%	172	0%	225	600	267%	424	142%	2,069	
2019			010	44	ENVIR044	ENVIR044	C4420	WATER PC	1523	SHELLFISH PR	070	IN STA	94	0	0	0%	426	0%	333	481	145%	1,515	32%	4,537	
2019			010	44	ENVIR044	ENVIR044	C4420	WATER PC	1523	SHELLFISH PR	080	OUT OF	0	0	896	0%	2,652	387%	2,652	896	34%	2,619	34%	2,782	
2019			010	44	ENVIR044	ENVIR044	C4420	WATER PC	1523	SHELLFISH PR	102	CONTR	0	0	0	0%	4,610	0%	9,328	12,449	133%	55,317	23%	55,317	
2019			010	44	ENVIR044	ENVIR044	C4420	WATER PC	1523	SHELLFISH PR	999	FCLG	0	0	0	0%	0	0%	0	0	0%	0	0%	0	
2019			010	44	ENVIR044	ENVIR044	C4420	WATER PC	1525	WASTEWATER	023	HEAT E	525	0	0	0%	1,591	0%	1,683	1,814	108%	5,100	36%	5,100	
2019			010	44	ENVIR044	ENVIR044	C4420	WATER PC	1525	WASTEWATER	024	MAINT	0	0	0	0%	292	0%	100	0	0%	3,500	0%	3,500	
2019			010	44	ENVIR044	ENVIR044	C4420	WATER PC	1525	WASTEWATER	027	TRANS	0	0	0	0%	0	0%	0	0	0%	0	0%	0	
2019			010	44	ENVIR044	ENVIR044	C4420	WATER PC	1525	WASTEWATER	030	EQUIP	0	0	0	0%	417	0%	915	1,389	152%	5,000	28%	5,000	
2019			010	44	ENVIR044	ENVIR044	C4420	WATER PC	1525	WASTEWATER	039	TELECO	27	0	0	0%	36	0%	389	438	113%	507	86%	700	
2019			010	44	ENVIR044	ENVIR044	C4420	WATER PC	1525	WASTEWATER	047	OWN F	0	0	0	0%	167	0%	0	0	0%	1,667	0%	2,000	
2019			010	44	ENVIR044	ENVIR044	C4420	WATER PC	1525	WASTEWATER	048	CONTR	0	0	0	0%	1,075	0%	7,605	0	0%	12,895	0%	12,895	
2019			010	44	ENVIR044	ENVIR044	C4420	WATER PC	1525	WASTEWATER	057	BOOKS	0	0	0	0%	125	0%	299	299	100%	1,500	20%	1,500	
2019			010	44	ENVIR044	ENVIR044	C4420	WATER PC	1525	WASTEWATER	066	EMPLO	0	0	0	0%	458	0%	0	535	0%	4,583	12%	5,500	
2019			010	44	ENVIR044	ENVIR044	C4420	WATER PC	1525	WASTEWATER	067	TRAINI	950	0	0	0%	1,101	0%	950	1,000	105%	1,101	91%	4,000	
2019			010	44	ENVIR044	ENVIR044	C4420	WATER PC	1525	WASTEWATER	069	PROMC	0	0	0	0%	83	0%	0	0	0%	833	0%	1,000	
2019			010	44	ENVIR044	ENVIR044	C4420	WATER PC	1525	WASTEWATER	070	IN STA	0	182	0%	83	218%	0	182	0%	833	22%	1,000		
2019			010	44	ENVIR044	ENVIR044	C4420	WATER PC	1525	WASTEWATER	080	OUT OF	0	0	0	0%	396	0%	0	3,327	0%	3,958	84%	4,750	
2019			010	44	ENVIR044	ENVIR044	C4420	WATER PC	1525	WASTEWATER	102	CONTR	0	0	0	0%	0	0%	0	0	0%	0	0%	0	
2019			010	44	ENVIR044	ENVIR044	C4420	WATER PC	1525	WASTEWATER	999	FCLG	0	0	0	0%	0	0%	0	0	0%	0	0%	0	
2019			010	44	ENVIR044	ENVIR044	C4420	WATER PC	1879	I 93 WATER SI	073	GRANT	0	0	0	0%	108,917	0%	193,000	0	0%	1,307,000	0%	1,307,000	
2019			010	44	ENVIR044	ENVIR044	C4420	WATER PC	1879	I 93 WATER SI	999	FCLG	0	0	0	0%	0	0%	0	0	0%	0	0%	0	
2019			010	44	ENVIR044	ENVIR044	C4420	WATER PC	1882	WETLAND RE	040	INDIRE	1,165	170	15%	3,256	5%	4,384	1,011	23%	12,247	8%	13,071		
2019			010	44	ENVIR044	ENVIR044	C4420	WATER PC	1882	WETLAND RE	041	AUDIT	20	43	218%	155	28%	42	100	237%	331	30%	449		
2019			010	44	ENVIR044	ENVIR044	C4420	WATER PC	1882	WETLAND RE	042	ADDITI	0	392	0%	501	78%	0	715	0%	5,014	14%	6,017		
2019			010	44	ENVIR044	ENVIR044	C4420	WATER PC	1882	WETLAND RE	066	EMPLO	0	0	0	0%	846	0%	525	276	53%	10,156	3%	10,156	
2019			010	44	ENVIR044	ENVIR044	C4420	WATER PC	1882	WETLAND RE	067	TRAINI	0	0	0	0%	525	0%	0	0	0%	5,250	0%	6,300	
2019			010	44	ENVIR044	ENVIR044	C4420	WATER PC	1882	WETLAND RE	069	PROMC	0	0	0	0%	417	0%	0	0	0%	4,167	0%	5,000	
2019			010	44	ENVIR044	ENVIR044	C4420	WATER PC	1882	WETLAND RE	070	IN STA	0	0	0	0%	240	0%	314	126	40%	2,875	4%	2,875	
2019			010	44	ENVIR044	ENVIR044	C4420	WATER PC	1882	WETLAND RE	072	GRANT	0	0	0	0%	8,333	0%	0	0	0%	83,333	0%	100,000	
2019			010	44	ENVIR044	ENVIR044	C4420	WATER PC	1882	WETLAND RE	080	OUT OF	0	0	0	0%	162	0%	780	760	97%	1,944	39%	1,944	
2019			010	44	ENVIR044	ENVIR044	C4420	WATER PC	1882	WETLAND RE	102	CONTR	0	0	0	0%	28,275	0%	7,360	44,290	602%	213,441	21%	339,301	
2019			010	44	ENVIR044	ENVIR044	C4420	WATER PC	1882	WETLAND RE	999	FCLG	0	0	0	0%	0	0%	0	0	0%	0	0%	0	
2019			010	44	ENVIR044	ENVIR044	C4420	WATER PC	2010	SAFE DRINK V	022	RENTS	0	0	0	0%	0	0%	0	0	0%	0	0%	0	
2019			010	44	ENVIR044	ENVIR044	C4420	WATER PC	2010	SAFE DRINK V	024	MAINT	0	0	0	0%	0	0%	0	0	0%	0	0%	0	
2019			010	44	ENVIR044	ENVIR044	C4420	WATER PC	2010	SAFE DRINK V	026	ORGAN	0	0	0	0%	542	0%	6,500	6,500	100%	6,500	100%	6,500	
2019			010	44	ENVIR044	ENVIR044	C4420	WATER PC	2010	SAFE DRINK V	027	TRANS	3,568	0	0	0%	4,363	0%	32,651	35,137	108%	39,927	88%	59,381	
2019			010	44	ENVIR044	ENVIR044	C4420	WATER PC	2010	SAFE DRINK V	028	TRANS	2,138	2,523	118%	2,288	110%	31,513	29,746	94%	33,712	88%	41,090		
2019			010	44	ENVIR044	ENVIR044	C4420	WATER PC	2010	SAFE DRINK V	030	EQUIP	0	0	0	0%	67	0%	180	800	446%	800	100%	800	
2019			010	44	ENVIR044	ENVIR044	C4420	WATER PC	2010	SAFE DRINK V	039	TELECO	0	0	0	0%	478	0%	3,044	2,975	98%	3,907	76%	5,741	
2019			010	44	ENVIR044	ENVIR044	C4420	WATER PC	2010	SAFE DRINK V	040	INDIRE	23,631	6,669	28%	26,284	25%	77,841	40,846	52%	67,023	61%	80,428		
2019			010	44	ENVIR044	ENVIR044	C4420	WATER PC	2010	SAFE DRINK V	041	AUDIT	247	304	123%	297	102%	736	772	105%	884	87%	1,174		
2019			010	44	ENVIR044	ENVIR044	C4420	WATER PC	2010	SAFE DRINK V	042	ADDITI	14,308	16,654	116%	25,748	65%	30,512	42,572	140%	54,909	78%	60,175		
2019			010	44	ENVIR044	ENVIR044	C4420	WATER PC	2010	SAFE DRINK V	049	TRANS	0	0	0	0%	26	0%	297	311	105%	311	100%	311	
2019			010	44	ENVIR044	ENVIR044	C4420	WATER PC	2010	SAFE DRINK V	064	RET PE	0	0	0	0%	0	0%	0	0	0%	0	0%	0	
2019			010	44	ENVIR044	ENVIR044	C4420	WATER PC	2010	SAFE DRINK V	066	EMPLO	0	0	0	0%	125	0%	165	0	0%	416	0%	1,500	
2019	</																								

	FUND	DEPT	DEPT	AGY	AGY	CAT	ACTIVITY	ACTIVITY	ACCTG	ACCTG	UNIT	CLS	CLS	LY APRIL		APRIL		actual vs		APRIL	actual vs		LY YTD	YTD ACTUAL		actual vs		YTD FY19	actual vs		FY19
														NAME	ACTUAL	ESTIMATE	ESTIMATE	ESTIMATE	ESTIMATE		ESTIMATE	ESTIMATE		ESTIMATE	ESTIMATE	ESTIMATE	ESTIMATE		ESTIMATE	ESTIMATE	
2019		010	44	ENVIR044	ENVIR044	C4420	WATER PQ2020	SECTION 604	040	INDIRE	2,622	308	12%	5,580	6%	4,632	3,551	77%	9,857	36%	14,823										
2019		010	44	ENVIR044	ENVIR044	C4420	WATER PQ2020	SECTION 604	041	AUDIT	44	19	43%	115	16%	99	132	134%	258	51%	366										
2019		010	44	ENVIR044	ENVIR044	C4420	WATER PQ2020	SECTION 604	042	ADDIT	1,213	653	54%	4,299	15%	2,600	3,851	148%	9,213	42%	12,898										
2019		010	44	ENVIR044	ENVIR044	C4420	WATER PQ2020	SECTION 604	047	OWN F	0	0	0%	0	0%	0	0	0%	0	0%	0										
2019		010	44	ENVIR044	ENVIR044	C4420	WATER PQ2020	SECTION 604	048	CONTR	0	0	0%	0	0%	0	0	0%	0	0%	0										
2019		010	44	ENVIR044	ENVIR044	C4420	WATER PQ2020	SECTION 604	049	TRANS	0	0	0%	0	0%	27	28	104%	28	100%	28										
2019		010	44	ENVIR044	ENVIR044	C4420	WATER PQ2020	SECTION 604	057	BOOKS	0	0	0%	0	0%	0	0	0%	83	0%	100										
2019		010	44	ENVIR044	ENVIR044	C4420	WATER PQ2020	SECTION 604	066	EMPLO	0	0	0%	92	0%	75	0	0%	1,100	0%	1,100										
2019		010	44	ENVIR044	ENVIR044	C4420	WATER PQ2020	SECTION 604	067	TRAINI	0	0	0%	0	0%	0	0	0%	0	0%	0										
2019		010	44	ENVIR044	ENVIR044	C4420	WATER PQ2020	SECTION 604	069	PROMC	0	0	0%	0	0%	0	0	0%	0	0%	0										
2019		010	44	ENVIR044	ENVIR044	C4420	WATER PQ2020	SECTION 604	070	IN STA	0	0	0%	125	0%	0	0	0%	1,250	0%	1,500										
2019		010	44	ENVIR044	ENVIR044	C4420	WATER PQ2020	SECTION 604	072	GRANT	4,992	0	0%	25,649	0%	34,023	55,998	165%	174,814	32%	174,814										
2019		010	44	ENVIR044	ENVIR044	C4420	WATER PQ2020	SECTION 604	080	OUT OF	0	0	0%	125	0%	0	0	0%	1,250	0%	1,500										
2019		010	44	ENVIR044	ENVIR044	C4420	WATER PQ2020	SECTION 604	102	CONTR	0	0	0%	4	0%	0	0	0%	42	0%	50										
2019		010	44	ENVIR044	ENVIR044	C4420	WATER PQ2020	SECTION 604	120	BUILD	0	0	0%	0	0%	0	0	0%	0	0%	0										
2019		010	44	ENVIR044	ENVIR044	C4420	WATER PQ2020	SECTION 604	199	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0										
2019		010	44	ENVIR044	ENVIR044	C4420	WATER PQ2031	NE WADEABL	024	MAINT	0	0	0%	0	0%	0	0	0%	0	0%	0										
2019		010	44	ENVIR044	ENVIR044	C4420	WATER PQ2031	NE WADEABL	027	TRANS	0	0	0%	0	0%	0	0	0%	0	0%	0										
2019		010	44	ENVIR044	ENVIR044	C4420	WATER PQ2031	NE WADEABL	030	EQUIP	0	0	0%	0	0%	0	0	0%	0	0%	0										
2019		010	44	ENVIR044	ENVIR044	C4420	WATER PQ2031	NE WADEABL	040	INDIRE	0	0	0%	0	0%	0	0	0%	0	0%	0										
2019		010	44	ENVIR044	ENVIR044	C4420	WATER PQ2031	NE WADEABL	041	AUDIT	0	0	0%	0	0%	0	0	0%	0	0%	0										
2019		010	44	ENVIR044	ENVIR044	C4420	WATER PQ2031	NE WADEABL	042	ADDIT	0	0	0%	0	0%	0	0	0%	0	0%	0										
2019		010	44	ENVIR044	ENVIR044	C4420	WATER PQ2031	NE WADEABL	049	TRANS	0	0	0%	0	0%	0	0	0%	0	0%	0										
2019		010	44	ENVIR044	ENVIR044	C4420	WATER PQ2031	NE WADEABL	066	EMPLO	0	0	0%	0	0%	0	0	0%	0	0%	0										
2019		010	44	ENVIR044	ENVIR044	C4420	WATER PQ2031	NE WADEABL	067	TRAINI	0	0	0%	0	0%	0	0	0%	0	0%	0										
2019		010	44	ENVIR044	ENVIR044	C4420	WATER PQ2031	NE WADEABL	070	IN STA	0	0	0%	0	0%	0	0	0%	0	0%	0										
2019		010	44	ENVIR044	ENVIR044	C4420	WATER PQ2031	NE WADEABL	073	GRANT	0	0	0%	0	0%	0	0	0%	0	0%	0										
2019		010	44	ENVIR044	ENVIR044	C4420	WATER PQ2031	NE WADEABL	080	OUT OF	0	0	0%	0	0%	0	0	0%	0	0%	0										
2019		010	44	ENVIR044	ENVIR044	C4420	WATER PQ2031	NE WADEABL	102	CONTR	0	0	0%	0	0%	0	0	0%	0	0%	0										
2019		010	44	ENVIR044	ENVIR044	C4420	WATER PQ2031	NE WADEABL	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0										
2019		010	44	ENVIR044	ENVIR044	C4420	WATER PQ2035	NPS RESTOR	022	RENTS	0	0	0%	833	0%	0	0	0%	8,333	0%	10,000										
2019		010	44	ENVIR044	ENVIR044	C4420	WATER PQ2035	NPS RESTOR	024	MAINT	0	0	0%	0	0%	0	0	0%	0	0%	0										
2019		010	44	ENVIR044	ENVIR044	C4420	WATER PQ2035	NPS RESTOR	027	TRANS	0	0	0%	50	0%	0	0	0%	504	0%	605										
2019		010	44	ENVIR044	ENVIR044	C4420	WATER PQ2035	NPS RESTOR	028	TRANS	0	0	0%	0	0%	0	0	0%	0	0%	0										
2019		010	44	ENVIR044	ENVIR044	C4420	WATER PQ2035	NPS RESTOR	030	EQUIP	0	0	0%	588	0%	180	0	0%	7,060	0%	7,060										
2019		010	44	ENVIR044	ENVIR044	C4420	WATER PQ2035	NPS RESTOR	039	TELEC	0	0	0%	17	0%	0	0	0%	167	0%	200										
2019		010	44	ENVIR044	ENVIR044	C4420	WATER PQ2035	NPS RESTOR	040	INDIRE	132	0	0%	207	0%	1,716	3	0%	2,704	0%	6,049										
2019		010	44	ENVIR044	ENVIR044	C4420	WATER PQ2035	NPS RESTOR	041	AUDIT	184	87	47%	937	9%	317	415	131%	1,621	26%	2,046										
2019		010	44	ENVIR044	ENVIR044	C4420	WATER PQ2035	NPS RESTOR	042	ADDIT	234	0	0%	2,222	0%	577	0	0%	3,893	0%	4,671										
2019		010	44	ENVIR044	ENVIR044	C4420	WATER PQ2035	NPS RESTOR	049	TRANS	0	0	0%	0	0%	0	0	0%	0	0%	0										
2019		010	44	ENVIR044	ENVIR044	C4420	WATER PQ2035	NPS RESTOR	064	RET PE	0	0	0%	0	0%	0	0	0%	0	0%	0										
2019		010	44	ENVIR044	ENVIR044	C4420	WATER PQ2035	NPS RESTOR	066	EMPLO	0	0	0%	333	0%	0	0	0%	3,333	0%	4,000										
2019		010	44	ENVIR044	ENVIR044	C4420	WATER PQ2035	NPS RESTOR	067	TRAINI	0	0	0%	0	0%	0	0	0%	0	0%	0										
2019		010	44	ENVIR044	ENVIR044	C4420	WATER PQ2035	NPS RESTOR	069	PROMC	0	0	0%	0	0%	0	0	0%	0	0%	0										
2019		010	44	ENVIR044	ENVIR044	C4420	WATER PQ2035	NPS RESTOR	070	IN STA	0	0	0%	167	0%	0	0	0%	1,667	0%	2,000										
2019		010	44	ENVIR044	ENVIR044	C4420	WATER PQ2035	NPS RESTOR	072	GRANT	15,872	30,700	193%	96,000	32%	397,199	450,924	114%	2,402,413	19%	2,587,040										
2019		010	44	ENVIR044	ENVIR044	C4420	WATER PQ2035	NPS RESTOR	073	GRANT	0	0	0%	0	0%	0	0	0%	0	0%	0										
2019		010	44	ENVIR044	ENVIR044	C4420	WATER PQ2035	NPS RESTOR	080	OUT OF	0	0	0%	333	0%	0	0	0%	3,333	0%	4,000										
2019		010	44	ENVIR044	ENVIR044	C4420	WATER PQ2035	NPS RESTOR	102	CONTR	381	0	0%	13,905	0%	3,481	443	13%	127,043	0%	127,043										
2019		010	44	ENVIR044	ENVIR044	C4420	WATER PQ2035	NPS RESTOR	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0										
2019		010	44	ENVIR044	ENVIR044	C4420	WATER PQ2036	NATIONAL CO	041	AUDIT	0	0	0%	0	0%	0	0	0%	0	0%	0										
2019		010	44	ENVIR044	ENVIR044	C4420	WATER PQ2036	NATIONAL CO	072	GRANT	0	0	0%	0	0%	0	0	0%	0	0%	0										
2019		010	44	ENVIR044	ENVIR044	C4420	WATER PQ2036	NATIONAL CO	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0										
2019		010	44	ENVIR044	ENVIR044	C4420	WATER PQ2041	PWS ADAPTA	026	ORGAN	0	0	0%	0	0%	0	0	0%	0	0%	0										
2019		010	44	ENVIR044	ENVIR044	C4420	WATER PQ2041	PWS ADAPTA	040	INDIRE	0	0	0%	0	0%	0	0	0%	0	0%	0										
2019		010	44	ENVIR044	ENVIR044	C4420	WATER PQ2041	PWS ADAPTA	041	AUDIT	0	0	0%	0	0%	0	0	0%	0	0%	0										
2019		010	44	ENVIR044	ENVIR044	C4420	WATER PQ2041	PWS ADAPTA	042	ADDIT	0	0	0%	0	0%	0	0	0%	0	0%	0										
2019		010	44	ENVIR044	ENVIR044	C4420	WATER PQ2041	PWS ADAPTA	072	GRANT	0	0	0%	0	0%	0	0	0%	0	0%	0										
2019		010	44	ENVIR044	ENVIR044	C4420	WATER PQ2041	PWS ADAPTA	080	OUT OF	0	0	0%	0	0%	0	0	0%	0	0%	0										
2019		010	44	ENVIR044	ENVIR044	C4420	WATER PQ2041	PWS ADAPTA	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0										
2019		010	44	ENVIR044	ENVIR044	C4420	WATER PQ2047	WATER PLAN	027	TRANS	0	0	0%	0	0%	0	0	0%	0	0%	0										
2019		010	44	ENVIR044	ENVIR044	C4420	WATER PQ2047	WATER PLAN	030	EQUIP	0	0	0%	0	0%	0	0	0%	0	0%	0										
2019		010	44	ENVIR044	ENVIR044	C4420	WATER PQ2047	WATER PLAN	039	TELEC	0	0	0%	0	0%	0	0	0%	0	0%	0										
2019		010	44	ENVIR044	ENVIR044	C4420	WATER PQ2047	WATER PLAN	040	INDIRE	0	0	0%	221	0%	0	0	0%	2,205	0%	2,646										
2019		010	44	ENVIR044	ENVIR044	C4420	WATER PQ2047	WATER PLAN	041	AUDIT	0	0	0%	16	0%	0	0	0%	159	0%	191										
2019		010	44	ENVIR044	ENVIR044	C4420	WATER PQ2047	WATER PLAN	042	ADDIT	0	0	0%	250	0%	0	0	0%	2,500	0%	3,000										
2019		010	44	ENVIR044	ENVIR044	C4420	WATER PQ2047	WATER PLAN	066	EMPLO	0	0	0%	8	0%	0	0	0%	83	0%	100										
2019		010	44	ENVIR044	ENVIR044	C4420	WATER PQ2047	WATER PLAN	067	TRAINI	0	0	0%	0	0%	0	0	0%	0	0%	0										
2019		010	44	ENVIR044	ENVIR044	C4420	WATER PQ2047	WATER PLAN	070	IN STA	0	0	0%	42	0%	0	0	0%	417	0%	500										
2019		010	44	ENVIR044	ENVIR044	C4420	WATER PQ2047	WATER PLAN	072	GRANT	0	0	0%	0	0%	0															

	FUND	DEPT	DEPT NO	AGY	AGY NO	CAT	ACTIVITY	ACTIVITY NAME	ACCTG UNIT	ACCTG UNIT	CLS	CLS NAME	LY APRIL	APRIL	actual vs	APRIL	actual vs	LY YTD	YTD ACTUAL	actual vs	YTD FY19	actual	FY19
													APRIL ACTUAL	APRIL ESTIMATE	prior yr	ESTIMATE	estimate	ACTUAL	estimate	APPROPRIATION			
2019		010	44	ENVIR044	ENVIR044	C4420	WATER PQ2060	STP OPERAT	066	EMPLO		0	0	0%	0%	0%	0	0%	0	0%	0%	0	0
2019		010	44	ENVIR044	ENVIR044	C4420	WATER PQ2060	STP OPERAT	067	TRAINI		0	0	0%	0%	0%	0	0%	0	0%	0%	0	0
2019		010	44	ENVIR044	ENVIR044	C4420	WATER PQ2060	STP OPERAT	070	IN STA		0	0	0%	0%	0%	0	0%	0	0%	0%	0	0
2019		010	44	ENVIR044	ENVIR044	C4420	WATER PQ2060	STP OPERAT	102	CONTR		0	0	0%	0%	0%	0	0%	0	0%	0%	0	0
2019		010	44	ENVIR044	ENVIR044	C4420	WATER PQ2060	STP OPERAT	999	FCLG		0	0	0%	0%	0%	0	0%	0	0%	0%	0	0
2019		010	44	ENVIR044	ENVIR044	C4420	WATER PQ2061	CLEAN VESSE	024	MAINT		0	0	0%	46	0%	0	0%	0	0%	458	0%	550
2019		010	44	ENVIR044	ENVIR044	C4420	WATER PQ2061	CLEAN VESSE	027	TRANS		595	0	0%	911	0%	5,442	5,856	108%	8,336	70%	12,397	
2019		010	44	ENVIR044	ENVIR044	C4420	WATER PQ2061	CLEAN VESSE	028	TRANS		194	229	118%	208	110%	2,865	2,704	94%	3,064	88%	3,735	
2019		010	44	ENVIR044	ENVIR044	C4420	WATER PQ2061	CLEAN VESSE	030	EQUIP		954	0	0%	20	0%	46,672	0	0%	1,000	0%	1,000	
2019		010	44	ENVIR044	ENVIR044	C4420	WATER PQ2061	CLEAN VESSE	038	TECHN		0	0	0%	125	0%	0	0	0%	1,250	0%	1,500	
2019		010	44	ENVIR044	ENVIR044	C4420	WATER PQ2061	CLEAN VESSE	039	TELECO		54	0	0%	109	0%	795	742	93%	1,606	46%	2,081	
2019		010	44	ENVIR044	ENVIR044	C4420	WATER PQ2061	CLEAN VESSE	040	INDIRE		1,544	153	10%	2,497	6%	3,916	3,318	85%	6,333	52%	7,995	
2019		010	44	ENVIR044	ENVIR044	C4420	WATER PQ2061	CLEAN VESSE	041	AUDIT		52	13	24%	83	15%	171	113	66%	271	42%	304	
2019		010	44	ENVIR044	ENVIR044	C4420	WATER PQ2061	CLEAN VESSE	042	ADDIT		336	353	105%	1,318	27%	1,228	1,740	142%	4,817	36%	5,088	
2019		010	44	ENVIR044	ENVIR044	C4420	WATER PQ2061	CLEAN VESSE	049	TRANS		0	0	0%	2	0%	27	28	100%	28	100%	28	
2019		010	44	ENVIR044	ENVIR044	C4420	WATER PQ2061	CLEAN VESSE	057	BOOKS		0	0	0%	0	0%	0	0	0%	0	0%	0	
2019		010	44	ENVIR044	ENVIR044	C4420	WATER PQ2061	CLEAN VESSE	064	RET PE		0	0	0%	0	0%	0	0	0%	0	0%	0	
2019		010	44	ENVIR044	ENVIR044	C4420	WATER PQ2061	CLEAN VESSE	066	EMPLO		0	0	0%	100	0%	0	0	0%	1,000	0%	1,200	
2019		010	44	ENVIR044	ENVIR044	C4420	WATER PQ2061	CLEAN VESSE	068	REMUN		0	0	0%	0	0%	0	0	0%	0	0%	0	
2019		010	44	ENVIR044	ENVIR044	C4420	WATER PQ2061	CLEAN VESSE	069	PROMC		0	0	0%	83	0%	0	1,000	0%	833	120%	1,000	
2019		010	44	ENVIR044	ENVIR044	C4420	WATER PQ2061	CLEAN VESSE	070	IN STA		0	0	0%	94	0%	0	220	0%	938	23%	1,125	
2019		010	44	ENVIR044	ENVIR044	C4420	WATER PQ2061	CLEAN VESSE	072	GRANT		0	0	0%	5,109	0%	3,942	10,147	257%	61,310	17%	61,310	
2019		010	44	ENVIR044	ENVIR044	C4420	WATER PQ2061	CLEAN VESSE	080	OUT OF		0	0	0%	194	0%	0	0	0%	1,938	0%	2,325	
2019		010	44	ENVIR044	ENVIR044	C4420	WATER PQ2061	CLEAN VESSE	102	CONTR		0	0	0%	0	0%	0	0	0%	0	0%	0	
2019		010	44	ENVIR044	ENVIR044	C4420	WATER PQ2061	CLEAN VESSE	103	CONTR		0	162	0%	16,500	1%	61,675	52,582	85%	171,963	31%	197,999	
2019		010	44	ENVIR044	ENVIR044	C4420	WATER PQ2061	CLEAN VESSE	999	FCLG		0	0	0%	0	0%	0	0	0%	0	0%	0	
2019		010	44	ENVIR044	ENVIR044	C4420	WATER PQ2062	WETLANDS	024	MAINT		0	0	0%	0	0%	0	0	0%	0	0%	0	
2019		010	44	ENVIR044	ENVIR044	C4420	WATER PQ2062	WETLANDS	027	TRANS		0	0	0%	0	0%	0	0	0%	0	0%	0	
2019		010	44	ENVIR044	ENVIR044	C4420	WATER PQ2062	WETLANDS	028	TRANS		0	0	0%	0	0%	0	0	0%	0	0%	0	
2019		010	44	ENVIR044	ENVIR044	C4420	WATER PQ2062	WETLANDS	030	EQUIP		0	0	0%	0	0%	0	0	0%	0	0%	0	
2019		010	44	ENVIR044	ENVIR044	C4420	WATER PQ2062	WETLANDS	039	TELECO		0	0	0%	0	0%	0	0	0%	0	0%	0	
2019		010	44	ENVIR044	ENVIR044	C4420	WATER PQ2062	WETLANDS	040	INDIRE		0	0	0%	0	0%	0	0	0%	0	0%	0	
2019		010	44	ENVIR044	ENVIR044	C4420	WATER PQ2062	WETLANDS	041	AUDIT		0	0	0%	0	0%	0	0	0%	0	0%	0	
2019		010	44	ENVIR044	ENVIR044	C4420	WATER PQ2062	WETLANDS	042	ADDIT		0	0	0%	0	0%	0	0	0%	0	0%	0	
2019		010	44	ENVIR044	ENVIR044	C4420	WATER PQ2062	WETLANDS	049	TRANS		0	0	0%	0	0%	0	0	0%	0	0%	0	
2019		010	44	ENVIR044	ENVIR044	C4420	WATER PQ2062	WETLANDS	064	RET PE		0	0	0%	0	0%	0	0	0%	0	0%	0	
2019		010	44	ENVIR044	ENVIR044	C4420	WATER PQ2062	WETLANDS	066	EMPLO		0	0	0%	0	0%	0	0	0%	0	0%	0	
2019		010	44	ENVIR044	ENVIR044	C4420	WATER PQ2062	WETLANDS	068	REMUN		0	0	0%	0	0%	0	0	0%	0	0%	0	
2019		010	44	ENVIR044	ENVIR044	C4420	WATER PQ2062	WETLANDS	070	IN STA		0	0	0%	0	0%	0	0	0%	0	0%	0	
2019		010	44	ENVIR044	ENVIR044	C4420	WATER PQ2062	WETLANDS	080	OUT OF		0	0	0%	0	0%	0	0	0%	0	0%	0	
2019		010	44	ENVIR044	ENVIR044	C4420	WATER PQ2062	WETLANDS	102	CONTR		0	0	0%	0	0%	0	0	0%	0	0%	0	
2019		010	44	ENVIR044	ENVIR044	C4420	WATER PQ2062	WETLANDS	999	FCLG		0	0	0%	0	0%	0	0	0%	0	0%	0	
2019		010	44	ENVIR044	ENVIR044	C4420	WATER PQ2065	BEACH II	022	RENTS		0	0	0%	500	0%	0	0	0%	5,000	0%	6,000	
2019		010	44	ENVIR044	ENVIR044	C4420	WATER PQ2065	BEACH II	024	MAINT		0	0	0%	42	0%	0	0	0%	417	0%	500	
2019		010	44	ENVIR044	ENVIR044	C4420	WATER PQ2065	BEACH II	026	ORGAN		0	0	0%	38	0%	0	0	0%	375	0%	450	
2019		010	44	ENVIR044	ENVIR044	C4420	WATER PQ2065	BEACH II	027	TRANS		1,918	0	0%	2,271	0%	9,189	8,784	96%	10,880	81%	15,795	
2019		010	44	ENVIR044	ENVIR044	C4420	WATER PQ2065	BEACH II	028	TRANS		194	229	118%	208	110%	2,865	2,704	94%	3,064	88%	3,735	
2019		010	44	ENVIR044	ENVIR044	C4420	WATER PQ2065	BEACH II	030	EQUIP		0	0	0%	1,188	0%	2,026	0	0%	7,546	0%	14,250	
2019		010	44	ENVIR044	ENVIR044	C4420	WATER PQ2065	BEACH II	038	TECHN		0	0	0%	0	0%	0	0	0%	0	0%	0	
2019		010	44	ENVIR044	ENVIR044	C4420	WATER PQ2065	BEACH II	039	TELECO		0	0	0%	150	0%	969	1,216	125%	1,335	91%	1,800	
2019		010	44	ENVIR044	ENVIR044	C4420	WATER PQ2065	BEACH II	040	INDIRE		1,446	1,279	88%	1,752	73%	7,831	7,065	90%	9,486	74%	11,785	
2019		010	44	ENVIR044	ENVIR044	C4420	WATER PQ2065	BEACH II	041	AUDIT		48	58	119%	70	82%	167	162	97%	242	67%	345	
2019		010	44	ENVIR044	ENVIR044	C4420	WATER PQ2065	BEACH II	042	ADDIT		953	2,027	213%	2,232	91%	2,308	4,823	209%	5,406	89%	7,544	
2019		010	44	ENVIR044	ENVIR044	C4420	WATER PQ2065	BEACH II	049	TRANS		0	0	0%	2	0%	27	28	104%	28	100%	28	
2019		010	44	ENVIR044	ENVIR044	C4420	WATER PQ2065	BEACH II	057	BOOKS		0	0	0%	0	0%	0	0	0%	0	0%	0	
2019		010	44	ENVIR044	ENVIR044	C4420	WATER PQ2065	BEACH II	064	RET PE		0	0	0%	0	0%	0	0	0%	0	0%	0	
2019		010	44	ENVIR044	ENVIR044	C4420	WATER PQ2065	BEACH II	066	EMPLO		0	0	0%	83	0%	75	0	0%	1,000	0%	1,000	
2019		010	44	ENVIR044	ENVIR044	C4420	WATER PQ2065	BEACH II	068	REMUN		0	0	0%	0	0%	0	0	0%	0	0%	0	
2019		010	44	ENVIR044	ENVIR044	C4420	WATER PQ2065	BEACH II	069	PROMC		0	0	0%	88	0%	0	0	0%	875	0%	1,050	
2019		010	44	ENVIR044	ENVIR044	C4420	WATER PQ2065	BEACH II	070	IN STA		0	22	0%	375	6%	4,706	3,978	85%	4,500	88%	4,500	
2019		010	44	ENVIR044	ENVIR044	C4420	WATER PQ2065	BEACH II	080	OUT OF		0	0	0%	263	0%	0	0	0%	2,625	0%	3,150	
2019		010	44	ENVIR044	ENVIR044	C4420	WATER PQ2065	BEACH II	102	CONTR		0	0	0%	4,583	0%	0	0	0%	45,833	0%	55,000	
2019		010	44	ENVIR044	ENVIR044	C4420	WATER PQ2065	BEACH II	999	FCLG		0	0	0%	0	0%	0	0	0%	0	0%	0	
2019		010	44	ENVIR044	ENVIR044	C4420	WATER PQ2069	WETLANDS P	030	EQUIP		0	0	0%	0	0%	0	0	0%	0	0%	0	
2019		010	44	ENVIR044	ENVIR044	C4420	WATER PQ2069	WETLANDS P	041	AUDIT		0	0	0%	0	0%	0	0	0%	0	0%	0	
2019		010	44	ENVIR044	ENVIR044	C4420	WATER PQ2069	WETLANDS P	070	IN STA		0	0	0%	0	0%	0	0	0%	0	0%	0	
2019		010	44	ENVIR044	ENVIR044	C4420	WATER PQ2069	WETLANDS P	072	GRANT		0	0	0%	0								

	FUND	DEPT	DEPT NO	AGY	AGY NO	CAT	ACTIVITY	ACTIVITY NAME	ACCTG UNIT	ACCTG UNIT NAME	CLS	CLS NAME	LY APRIL	APRIL	actual vs	APRIL	actual vs	LY YTD	YTD ACTUAL	actual vs	YTD FY19	actual	FY19
													ACTUAL	ACTUAL	prior yr	ESTIMATE	vs.estimate	ACTUAL	prior yr	ESTIMATE	vs.estimate	APPROPRIATION	
2019			010	44	ENVIR044	ENVIR044	C4420	WATER PQ2205	WETLAND IMF028	TRANS		0	0	0%		0%		0	0%		0%	0	
2019			010	44	ENVIR044	ENVIR044	C4420	WATER PQ2205	WETLAND IMF030	EQUIP		0	0	0%	583	0%	1,248	0%	7,000	0%	7,000	0%	7,000
2019			010	44	ENVIR044	ENVIR044	C4420	WATER PQ2205	WETLAND IMF037	TECHN		0	0	0%	0	0%	0	0%	0	0%	0	0%	0
2019			010	44	ENVIR044	ENVIR044	C4420	WATER PQ2205	WETLAND IMF038	TECHN		0	0	0%	0	0%	0	0%	0	0%	0	0%	0
2019			010	44	ENVIR044	ENVIR044	C4420	WATER PQ2205	WETLAND IMF039	TELECO		0	0	0%	83	0%	0	0%	833	0%	833	0%	1,000
2019			010	44	ENVIR044	ENVIR044	C4420	WATER PQ2205	WETLAND IMF040	INDIRE		-496	732	0%	81	83%	2,520	1,864	74%	4,439	42%	10,572	0%
2019			010	44	ENVIR044	ENVIR044	C4420	WATER PQ2205	WETLAND IMF041	AUDIT		57	0	0%	160	0%	87	241	17%	290	0%	290	0%
2019			010	44	ENVIR044	ENVIR044	C4420	WATER PQ2205	WETLAND IMF042	ADDITI		333	3,295	989%	981	336%	1,048	1,933	184%	3,088	63%	7,117	0%
2019			010	44	ENVIR044	ENVIR044	C4420	WATER PQ2205	WETLAND IMF049	TRANS		0	0	0%	0	0%	0	0	0%	0	0%	0	
2019			010	44	ENVIR044	ENVIR044	C4420	WATER PQ2205	WETLAND IMF057	BOOKS		0	0	0%	0	0%	0	0	0%	0	0%	0	
2019			010	44	ENVIR044	ENVIR044	C4420	WATER PQ2205	WETLAND IMF066	EMPLO		0	0	0%	125	0%	0	1,250	0%	1,500	0%	1,500	0%
2019			010	44	ENVIR044	ENVIR044	C4420	WATER PQ2205	WETLAND IMF067	TRAINI		0	0	0%	0	0%	0	0	0%	0	0%	0	
2019			010	44	ENVIR044	ENVIR044	C4420	WATER PQ2205	WETLAND IMF069	PROMO		0	0	0%	0	0%	0	0	0%	0	0%	0	
2019			010	44	ENVIR044	ENVIR044	C4420	WATER PQ2205	WETLAND IMF070	IN STA		0	0	0%	208	0%	93	2,500	0%	2,500	0%	2,500	0%
2019			010	44	ENVIR044	ENVIR044	C4420	WATER PQ2205	WETLAND IMF072	GRANT		0	0	0%	8,352	0%	85,080	10,226	12%	100,226	10%	100,226	0%
2019			010	44	ENVIR044	ENVIR044	C4420	WATER PQ2205	WETLAND IMF073	GRANT		0	0	0%	0	0%	0	0	0%	0	0%	0	
2019			010	44	ENVIR044	ENVIR044	C4420	WATER PQ2205	WETLAND IMF080	OUT OF		0	0	0%	417	0%	0	4,167	0%	5,000	0%	5,000	0%
2019			010	44	ENVIR044	ENVIR044	C4420	WATER PQ2205	WETLAND IMF102	CONTR		1,715	0	0%	4,125	0%	9,455	22,740	0%	22,740	0%	22,740	0%
2019			010	44	ENVIR044	ENVIR044	C4420	WATER PQ2205	WETLAND IMF999	FCLG		0	0	0%	0	0%	0	0	0%	0	0%	0	
2019			010	44	ENVIR044	ENVIR044	C4420	WATER PQ2209	AQUATIC HAB024	MAINT		0	0	0%	0	0%	0	0	0%	0	0%	0	
2019			010	44	ENVIR044	ENVIR044	C4420	WATER PQ2209	AQUATIC HAB027	TRANS		0	0	0%	0	0%	0	0	0%	0	0%	0	
2019			010	44	ENVIR044	ENVIR044	C4420	WATER PQ2209	AQUATIC HAB028	TRANS		0	0	0%	0	0%	0	0	0%	0	0%	0	
2019			010	44	ENVIR044	ENVIR044	C4420	WATER PQ2209	AQUATIC HAB030	EQUIP		0	0	0%	0	0%	0	0	0%	0	0%	0	
2019			010	44	ENVIR044	ENVIR044	C4420	WATER PQ2209	AQUATIC HAB037	TECHN		0	0	0%	0	0%	0	0	0%	0	0%	0	
2019			010	44	ENVIR044	ENVIR044	C4420	WATER PQ2209	AQUATIC HAB038	TECHN		0	0	0%	0	0%	0	0	0%	0	0%	0	
2019			010	44	ENVIR044	ENVIR044	C4420	WATER PQ2209	AQUATIC HAB039	TELECO		0	0	0%	0	0%	0	0	0%	0	0%	0	
2019			010	44	ENVIR044	ENVIR044	C4420	WATER PQ2209	AQUATIC HAB040	INDIRE		0	0	0%	0	0%	0	0	0%	0	0%	0	
2019			010	44	ENVIR044	ENVIR044	C4420	WATER PQ2209	AQUATIC HAB041	AUDIT		0	0	0%	0	0%	0	0	0%	0	0%	0	
2019			010	44	ENVIR044	ENVIR044	C4420	WATER PQ2209	AQUATIC HAB042	ADDITI		0	0	0%	0	0%	0	0	0%	0	0%	0	
2019			010	44	ENVIR044	ENVIR044	C4420	WATER PQ2209	AQUATIC HAB049	TRANS		0	0	0%	0	0%	0	0	0%	0	0%	0	
2019			010	44	ENVIR044	ENVIR044	C4420	WATER PQ2209	AQUATIC HAB066	EMPLO		0	0	0%	0	0%	0	0	0%	0	0%	0	
2019			010	44	ENVIR044	ENVIR044	C4420	WATER PQ2209	AQUATIC HAB067	TRAINI		0	0	0%	0	0%	0	0	0%	0	0%	0	
2019			010	44	ENVIR044	ENVIR044	C4420	WATER PQ2209	AQUATIC HAB070	IN STA		0	0	0%	0	0%	0	0	0%	0	0%	0	
2019			010	44	ENVIR044	ENVIR044	C4420	WATER PQ2209	AQUATIC HAB072	GRANT		0	0	0%	0	0%	0	0	0%	0	0%	0	
2019			010	44	ENVIR044	ENVIR044	C4420	WATER PQ2209	AQUATIC HAB080	OUT OF		0	0	0%	0	0%	0	0	0%	0	0%	0	
2019			010	44	ENVIR044	ENVIR044	C4420	WATER PQ2209	AQUATIC HAB102	CONTR		0	0	0%	0	0%	0	0	0%	0	0%	0	
2019			010	44	ENVIR044	ENVIR044	C4420	WATER PQ2209	AQUATIC HAB999	FCLG		0	0	0%	0	0%	0	0	0%	0	0%	0	
2019			010	44	ENVIR044	ENVIR044	C4420	WATER PQ2346	BEACH INFO 024	MAINT		0	0	0%	33	0%	0	333	0%	400	0%	400	0%
2019			010	44	ENVIR044	ENVIR044	C4420	WATER PQ2346	BEACH INFO 027	TRANS		4,356	0	0%	20,150	0%	13,752	12,029	87%	63,609	19%	100,304	0%
2019			010	44	ENVIR044	ENVIR044	C4420	WATER PQ2346	BEACH INFO 028	TRANS		194	229	118%	219	105%	2,865	2,704	94%	3,232	84%	3,939	0%
2019			010	44	ENVIR044	ENVIR044	C4420	WATER PQ2346	BEACH INFO 030	EQUIP		0	0	0%	373	0%	0	3,726	0%	4,471	0%	4,471	0%
2019			010	44	ENVIR044	ENVIR044	C4420	WATER PQ2346	BEACH INFO 039	TELECO		0	0	0%	47	0%	202	372	54%	559	0%	559	0%
2019			010	44	ENVIR044	ENVIR044	C4420	WATER PQ2346	BEACH INFO 040	INDIRE		1,171	662	57%	4,525	15%	1,853	7,164	51%	13,910	0%	13,910	0%
2019			010	44	ENVIR044	ENVIR044	C4420	WATER PQ2346	BEACH INFO 041	AUDIT		18	68	378%	107	63%	42	251	49%	350	0%	350	0%
2019			010	44	ENVIR044	ENVIR044	C4420	WATER PQ2346	BEACH INFO 042	ADDITI		335	1,386	413%	4,054	34%	982	7,888	37%	9,465	0%	9,465	0%
2019			010	44	ENVIR044	ENVIR044	C4420	WATER PQ2346	BEACH INFO 049	TRANS		0	0	0%	2	0%	27	28	100%	28	0%	28	0%
2019			010	44	ENVIR044	ENVIR044	C4420	WATER PQ2346	BEACH INFO 064	RET PE		0	0	0%	0	0%	0	0	0%	0	0%	0	
2019			010	44	ENVIR044	ENVIR044	C4420	WATER PQ2346	BEACH INFO 066	EMPLO		215	0	0%	1,343	0%	215	1,343	0%	1,724	0%	1,724	0%
2019			010	44	ENVIR044	ENVIR044	C4420	WATER PQ2346	BEACH INFO 070	IN STA		0	421	0%	189	223%	31	2,265	20%	2,265	0%	2,265	0%
2019			010	44	ENVIR044	ENVIR044	C4420	WATER PQ2346	BEACH INFO 080	OUT OF		445	0	0%	3,419	0%	445	3,419	0%	5,627	0%	5,627	0%
2019			010	44	ENVIR044	ENVIR044	C4420	WATER PQ2346	BEACH INFO 102	CONTR		0	3,951	0%	12,142	33%	0	47,400	0%	121,424	39%	145,709	0%
2019			010	44	ENVIR044	ENVIR044	C4420	WATER PQ2347	WATERSHED 022	RENDS		0	0	0%	0	0%	0	0	0%	0	0%	0	
2019			010	44	ENVIR044	ENVIR044	C4420	WATER PQ2347	WATERSHED 027	TRANS		0	0	0%	0	0%	0	0	0%	0	0%	0	
2019			010	44	ENVIR044	ENVIR044	C4420	WATER PQ2347	WATERSHED 030	EQUIP		0	0	0%	0	0%	0	0	0%	0	0%	0	
2019			010	44	ENVIR044	ENVIR044	C4420	WATER PQ2347	WATERSHED 040	INDIRE		0	0	0%	0	0%	0	0	0%	0	0%	0	
2019			010	44	ENVIR044	ENVIR044	C4420	WATER PQ2347	WATERSHED 041	AUDIT		0	0	0%	0	0%	0	0	0%	0	0%	0	
2019			010	44	ENVIR044	ENVIR044	C4420	WATER PQ2347	WATERSHED 042	ADDITI		0	0	0%	0	0%	0	0	0%	0	0%	0	
2019			010	44	ENVIR044	ENVIR044	C4420	WATER PQ2347	WATERSHED 048	CONTR		0	0	0%	0	0%	0	0	0%	0	0%	0	
2019			010	44	ENVIR044	ENVIR044	C4420	WATER PQ2347	WATERSHED 069	PROMO		0	0	0%	0	0%	0	0	0%	0	0%	0	
2019			010	44	ENVIR044	ENVIR044	C4420	WATER PQ2347	WATERSHED 070	IN STA		0	0	0%	0	0%	0	0	0%	0	0%	0	
2019			010	44	ENVIR044	ENVIR044	C4420	WATER PQ2347	WATERSHED 072	GRANT		0	0	0%	0	0%	0	0	0%	0	0%	0	
2019			010	44	ENVIR044	ENVIR044	C4420	WATER PQ2347	WATERSHED 080	OUT OF		0	0	0%	0	0%	0	0	0%	0	0%	0	
2019			010	44	ENVIR044	ENVIR044	C4420	WATER PQ2347	WATERSHED 999	FCLG		0	0	0%	0	0%	0	0	0%	0	0%	0	
2019			010	44	ENVIR044	ENVIR044	C4420	WATER PQ2348	WATERSHED 022	RENDS		0	0	0%	8	0%	0	83	0%	100	0%	100	0%
2019			010	44	ENVIR044	ENVIR044	C4420	WATER PQ2348	WATERSHED 024	MAINT		0	0	0%	8	0%	0	83	0%	100	0%	100	0%
2019			010	44	ENVIR044	ENVIR044	C4420	WATER PQ2348	WATERSHED 026	ORGAN		0	0	0%	4	0%	0	42	0%	50	0%	50	0%
2019			010	44	ENVIR044	ENVIR044	C4420	WATER PQ2348	WATERSHED 027	TRANS		0	0	0%	0	0%	0	0	0%	0	0%	0	
2019			010	44	ENVIR044	ENVIR044	C4420	WATER PQ2348	WATERSHED 030	EQUIP		0	0	0%	375	0%	0	3,750	0%	4,500	0%		

	FUND	DEPT	DEPT NO	AGY	AGY NO	CAT	ACTIVITY	ACTIVITY NAME	ACCTG UNIT	ACCTG UNIT NAME	CLS	CLS NAME	LY APRIL	APRIL	actual vs	APRIL	vs. estimate	LY YTD	YTD ACTUAL	actual vs	YTD FY19	actual	vs. estimate	FY19
													ACTUAL	ACTUAL	prior yr	ESTIMATE	% estimate	ACTUAL	% estimate	ACTUAL	% estimate	APPROPRIATION		
2019			010	44	ENVIR044	ENVIR044	C4420	WATER PQ2349	INSTREAM FL080	OUT OF	0	0	0	0	0	0	0	0	0	0	0	0	0	
2019			010	44	ENVIR044	ENVIR044	C4420	WATER PQ2349	INSTREAM FL102	CONTR	0	0	0	0	0	0	0	0	0	0	0	0	0	
2019			010	44	ENVIR044	ENVIR044	C4420	WATER PQ2349	INSTREAM FL999	FCLG	0	0	0	0	0	0	0	0	0	0	0	0	0	
2019			010	44	ENVIR044	ENVIR044	C4420	WATER PQ2351	EXCHANGE N1027	TRANS	0	0	0	0	0	0	0	0	0	0	0	0	0	
2019			010	44	ENVIR044	ENVIR044	C4420	WATER PQ2351	EXCHANGE N1040	INDIRE	0	0	0	0	0	0	0	0	0	0	0	0	0	
2019			010	44	ENVIR044	ENVIR044	C4420	WATER PQ2351	EXCHANGE N1041	AUDIT	0	0	0	0	0	0	0	0	0	0	0	0	0	
2019			010	44	ENVIR044	ENVIR044	C4420	WATER PQ2351	EXCHANGE N1042	ADDIT	0	0	0	0	0	0	0	0	0	0	0	0	0	
2019			010	44	ENVIR044	ENVIR044	C4420	WATER PQ2351	EXCHANGE N1049	TRANS	0	0	0	0	0	0	0	0	0	0	0	0	0	
2019			010	44	ENVIR044	ENVIR044	C4420	WATER PQ2351	EXCHANGE N1070	IN STA	0	0	0	0	0	0	0	0	0	0	0	0	0	
2019			010	44	ENVIR044	ENVIR044	C4420	WATER PQ2351	EXCHANGE N1080	OUT OF	0	0	0	0	0	0	0	0	0	0	0	0	0	
2019			010	44	ENVIR044	ENVIR044	C4420	WATER PQ2351	EXCHANGE N1102	CONTR	0	0	0	0	0	0	0	0	0	0	0	0	0	
2019			010	44	ENVIR044	ENVIR044	C4420	WATER PQ2351	EXCHANGE N1999	FCLG	0	0	0	0	0	0	0	0	0	0	0	0	0	
2019			010	44	ENVIR044	ENVIR044	C4420	WATER PQ2954	DAM OPERAT022	RENTS	40	2	5%	693	0%	941	141	15%	16,308	1%	17,000			
2019			010	44	ENVIR044	ENVIR044	C4420	WATER PQ2954	DAM OPERAT023	HEAT E	236	11	4%	196	5%	4,325	4,361	101%	3,600	121%	4,383			
2019			010	44	ENVIR044	ENVIR044	C4420	WATER PQ2954	DAM OPERAT024	MAINT	0	425	0%	975	44%	11,593	7,364	64%	11,593	64%	11,700			
2019			010	44	ENVIR044	ENVIR044	C4420	WATER PQ2954	DAM OPERAT026	ORGAN	0	0	0%	83	0%	0	260	0%	833	31%	1,000			
2019			010	44	ENVIR044	ENVIR044	C4420	WATER PQ2954	DAM OPERAT027	TRANS	2,082	0	0%	3,219	0%	19,047	25,669	135%	29,452	87%	43,950			
2019			010	44	ENVIR044	ENVIR044	C4420	WATER PQ2954	DAM OPERAT028	TRANS	1,555	1,835	118%	1,664	110%	22,918	21,634	94%	24,518	88%	29,884			
2019			010	44	ENVIR044	ENVIR044	C4420	WATER PQ2954	DAM OPERAT030	EQUIP	0	0	0%	9,049	0%	0	25,056	0%	90,493	28%	108,592			
2019			010	44	ENVIR044	ENVIR044	C4420	WATER PQ2954	DAM OPERAT038	TECHN	0	0	0%	0	0%	0	0	0%	0	0%	0			
2019			010	44	ENVIR044	ENVIR044	C4420	WATER PQ2954	DAM OPERAT039	TELEC	418	109	26%	577	19%	8,079	8,401	104%	11,165	75%	14,690			
2019			010	44	ENVIR044	ENVIR044	C4420	WATER PQ2954	DAM OPERAT047	OWN F	295	442	150%	384	115%	27,047	5,262	19%	35,245	15%	36,778			
2019			010	44	ENVIR044	ENVIR044	C4420	WATER PQ2954	DAM OPERAT049	TRANS	0	0	0%	19	0%	216	226	105%	226	100%	226			
2019			010	44	ENVIR044	ENVIR044	C4420	WATER PQ2954	DAM OPERAT057	BOOKS	0	0	0%	63	0%	0	625	0%	625	0%	750			
2019			010	44	ENVIR044	ENVIR044	C4420	WATER PQ2954	DAM OPERAT064	RET PE	0	0	0%	0	0%	0	0	0%	0	0%	0			
2019			010	44	ENVIR044	ENVIR044	C4420	WATER PQ2954	DAM OPERAT066	EMPLO	0	0	0%	475	0%	795	3,422	430%	2,755	124%	5,700			
2019			010	44	ENVIR044	ENVIR044	C4420	WATER PQ2954	DAM OPERAT070	IN STA	0	0	0%	305	0%	313	0	0%	3,659	0%	3,659			
2019			010	44	ENVIR044	ENVIR044	C4420	WATER PQ2954	DAM OPERAT080	OUT OF	0	0	0%	242	0%	0	0	0%	2,417	0%	2,900			
2019			010	44	ENVIR044	ENVIR044	C4420	WATER PQ2954	DAM OPERAT102	CONTR	0	0	0%	1,375	0%	7,767	7,880	101%	14,123	56%	16,500			
2019			010	44	ENVIR044	ENVIR044	C4420	WATER PQ2954	DAM OPERAT103	CONTR	0	0	0%	83	0%	0	833	0%	833	0%	1,000			
2019			010	44	ENVIR044	ENVIR044	C4420	WATER PQ2954	DAM OPERAT302	DAM PE	0	0	0%	0	0%	0	0	0%	0	0%	0			
2019			010	44	ENVIR044	ENVIR044	C4420	WATER PQ2954	DAM OPERAT999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0			
2019			010	44	ENVIR044	ENVIR044	C4420	WATER PQ3642	COASTAL ZON022	RENTS	5,675	1	0%	7,368	0%	31,548	29,345	93%	40,958	72%	44,837			
2019			010	44	ENVIR044	ENVIR044	C4420	WATER PQ3642	COASTAL ZON024	MAINT	0	0	0%	25	0%	435	0	0%	300	0%	300			
2019			010	44	ENVIR044	ENVIR044	C4420	WATER PQ3642	COASTAL ZON026	ORGAN	0	0	0%	1,033	0%	8,864	8,544	96%	12,400	69%	12,400			
2019			010	44	ENVIR044	ENVIR044	C4420	WATER PQ3642	COASTAL ZON027	TRANS	3,702	0	0%	4,561	0%	26,184	27,267	104%	32,258	85%	48,410			
2019			010	44	ENVIR044	ENVIR044	C4420	WATER PQ3642	COASTAL ZON028	TRANS	0	0	0%	0	0%	0	0	0%	0	0%	0			
2019			010	44	ENVIR044	ENVIR044	C4420	WATER PQ3642	COASTAL ZON030	EQUIP	0	0	0%	94	0%	3,693	839	23%	887	95%	1,125			
2019			010	44	ENVIR044	ENVIR044	C4420	WATER PQ3642	COASTAL ZON039	TELEC	151	262	173%	190	138%	4,770	4,578	96%	6,001	76%	8,000			
2019			010	44	ENVIR044	ENVIR044	C4420	WATER PQ3642	COASTAL ZON040	INDIRE	15,503	6,294	41%	21,506	29%	33,683	35,378	105%	46,724	76%	71,398			
2019			010	44	ENVIR044	ENVIR044	C4420	WATER PQ3642	COASTAL ZON041	AUDIT	389	453	117%	547	83%	852	939	110%	1,198	78%	1,891			
2019			010	44	ENVIR044	ENVIR044	C4420	WATER PQ3642	COASTAL ZON042	ADDIT	6,948	13,756	198%	15,704	88%	17,278	39,610	229%	39,050	101%	50,822			
2019			010	44	ENVIR044	ENVIR044	C4420	WATER PQ3642	COASTAL ZON049	TRANS	0	0	0%	19	0%	216	226	105%	226	100%	226			
2019			010	44	ENVIR044	ENVIR044	C4420	WATER PQ3642	COASTAL ZON064	RET PE	0	0	0%	0	0%	0	0	0%	0	0%	0			
2019			010	44	ENVIR044	ENVIR044	C4420	WATER PQ3642	COASTAL ZON066	EMPLO	0	90	0%	333	27%	5,182	1,265	24%	3,655	35%	4,000			
2019			010	44	ENVIR044	ENVIR044	C4420	WATER PQ3642	COASTAL ZON067	TRAINI	0	0	0%	83	0%	0	833	0%	833	0%	1,000			
2019			010	44	ENVIR044	ENVIR044	C4420	WATER PQ3642	COASTAL ZON070	IN STA	0	35	0%	250	14%	701	956	136%	2,579	37%	3,000			
2019			010	44	ENVIR044	ENVIR044	C4420	WATER PQ3642	COASTAL ZON072	GRANT	17,245	19,460	113%	52,192	37%	263,944	365,786	139%	798,848	46%	869,974			
2019			010	44	ENVIR044	ENVIR044	C4420	WATER PQ3642	COASTAL ZON080	OUT OF	1,883	0	0%	1,979	0%	6,681	5,745	86%	7,020	82%	8,600			
2019			010	44	ENVIR044	ENVIR044	C4420	WATER PQ3642	COASTAL ZON102	CONTR	7,465	11,341	152%	22,084	51%	101,746	65,930	65%	300,994	22%	336,165			
2019			010	44	ENVIR044	ENVIR044	C4420	WATER PQ3642	COASTAL ZON999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0			
2019			010	44	ENVIR044	ENVIR044	C4420	WATER PQ3651	COASTAL RES027	TRANS	0	0	0%	0	0%	0	0	0%	0	0%	0			
2019			010	44	ENVIR044	ENVIR044	C4420	WATER PQ3651	COASTAL RES030	EQUIP	0	0	0%	250	0%	0	2,500	0%	2,500	0%	3,000			
2019			010	44	ENVIR044	ENVIR044	C4420	WATER PQ3651	COASTAL RES040	INDIRE	0	0	0%	236	0%	-953	0	0%	2,356	0%	2,827			
2019			010	44	ENVIR044	ENVIR044	C4420	WATER PQ3651	COASTAL RES041	AUDIT	0	0	0%	16	0%	0	164	0%	164	0%	197			
2019			010	44	ENVIR044	ENVIR044	C4420	WATER PQ3651	COASTAL RES042	ADDIT	0	0	0%	245	0%	0	2,447	0%	2,447	0%	2,936			
2019			010	44	ENVIR044	ENVIR044	C4420	WATER PQ3651	COASTAL RES049	TRANS	0	0	0%	0	0%	0	0	0%	0	0%	0			
2019			010	44	ENVIR044	ENVIR044	C4420	WATER PQ3651	COASTAL RES057	BOOKS	0	0	0%	8	0%	0	83	0%	83	0%	100			
2019			010	44	ENVIR044	ENVIR044	C4420	WATER PQ3651	COASTAL RES066	EMPLO	0	0	0%	8	0%	0	83	0%	83	0%	100			
2019			010	44	ENVIR044	ENVIR044	C4420	WATER PQ3651	COASTAL RES070	IN STA	0	0	0%	25	0%	0	250	0%	250	0%	300			
2019			010	44	ENVIR044	ENVIR044	C4420	WATER PQ3651	COASTAL RES072	GRANT	0	0	0%	2,083	0%	0	20,833	0%	20,833	0%	25,000			
2019			010	44	ENVIR044	ENVIR044	C4420	WATER PQ3651	COASTAL RES080	OUT OF	0	0	0%	0	0%	0	0	0%	0	0%	0			
2019			010	44	ENVIR044	ENVIR044	C4420	WATER PQ3651	COASTAL RES102	CONTR	0	0	0%	8,333	0%	0	83,333	0%	83,333	0%	100,000			
2019			010	44	ENVIR044	ENVIR044	C4420	WATER PQ3651	COASTAL RES999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0			
2019			010	44	ENVIR044	ENVIR044	C4420	WATER PQ3673	SHORELAND 022	RENTS	709	0	0%	1,083	0%	3,886	3,610	93%	5,933					

	FUND	DEPT	DEPT NO	AGY	AGY NO	CAT	ACTIVITY	ACTIVITY NAME	ACCTG UNIT	ACCTG UNIT NAME	CLS	CLS NAME	APRIL		actual vs prior yr	APRIL		LY YTD ACTUAL	YTD ACTUAL		YTD FY19		actual vs estimate	FY19	APPROPRIATION
													APRIL ACTUAL	APRIL ESTIMATE		actual	estimate		actual	estimate	actual	estimate			
2019			010	44	ENVIR044	ENVIR044	C4420	WATER PQ3800	DAM BUREAU	030	EQUIP		0	0%		1,510	0%	0	18,235	0%	15,100	121%		18,120	
2019			010	44	ENVIR044	ENVIR044	C4420	WATER PQ3800	DAM BUREAU	039	TELEC		0	0%		414	0%	2,725	2,742	101%	3,387	81%		4,970	
2019			010	44	ENVIR044	ENVIR044	C4420	WATER PQ3800	DAM BUREAU	049	TRANS		0	625	0%	224	279%	1,278	1,947	152%	1,439	135%		2,683	
2019			010	44	ENVIR044	ENVIR044	C4420	WATER PQ3800	DAM BUREAU	064	RET PE		0	0	0%	0	0%	0	0	0%	0	0%		0	
2019			010	44	ENVIR044	ENVIR044	C4420	WATER PQ3800	DAM BUREAU	066	EMPLO		0	0	0%	208	0%	995	1,440	145%	2,500	58%		2,500	
2019			010	44	ENVIR044	ENVIR044	C4420	WATER PQ3800	DAM BUREAU	068	REMUN		0	0	0%	0	0%	0	0	0%	0	0%		0	
2019			010	44	ENVIR044	ENVIR044	C4420	WATER PQ3800	DAM BUREAU	070	IN STA		0	0	0%	192	0%	123	483	394%	240	201%		2,300	
2019			010	44	ENVIR044	ENVIR044	C4420	WATER PQ3800	DAM BUREAU	080	OUT OF	267	0	0	0%	285	0%	267	339	127%	285	119%		1,800	
2019			010	44	ENVIR044	ENVIR044	C4420	WATER PQ3800	DAM BUREAU	102	CONTR		0	0	0%	19,794	0%	139,804	142,142	102%	177,997	80%		237,528	
2019			010	44	ENVIR044	ENVIR044	C4420	WATER PQ3800	DAM BUREAU	303	PUBLIC		0	0	0%	0	0%	0	0	0%	0	0%		0	
2019			010	44	ENVIR044	ENVIR044	C4420	WATER PQ3800	DAM BUREAU	999	FCLG		0	0	0%	0	0%	0	0	0%	0	0%		0	
2019			010	44	ENVIR044	ENVIR044	C4420	WATER PQ3810	WINNIPESAUJ	022	RENTS		0	0	0%	8	0%	0	0	0%	83	0%		100	
2019			010	44	ENVIR044	ENVIR044	C4420	WATER PQ3810	WINNIPESAUJ	023	HEAT E	764	514	67%	827	62%	5,804	6,271	108%	6,282	100%		7,686		
2019			010	44	ENVIR044	ENVIR044	C4420	WATER PQ3810	WINNIPESAUJ	024	MAINT		0	0	0%	8	0%	25	96	383%	100	96%		100	
2019			010	44	ENVIR044	ENVIR044	C4420	WATER PQ3810	WINNIPESAUJ	027	TRANS	297			364	0%	2,721	2,928	108%	3,327	88%		4,948		
2019			010	44	ENVIR044	ENVIR044	C4420	WATER PQ3810	WINNIPESAUJ	030	EQUIP		0	0	0%	50	0%	0	0	0%	500	0%		600	
2019			010	44	ENVIR044	ENVIR044	C4420	WATER PQ3810	WINNIPESAUJ	039	TELEC	125	132	105%	164	81%	1,530	1,543	101%	1,996	77%		2,650		
2019			010	44	ENVIR044	ENVIR044	C4420	WATER PQ3810	WINNIPESAUJ	040	INDIRE	1,795	607	34%	2,279	27%	4,993	4,366	87%	6,339	69%		9,130		
2019			010	44	ENVIR044	ENVIR044	C4420	WATER PQ3810	WINNIPESAUJ	042	ADDITI		0	1,203	0%	412	292%	1,311	3,139	240%	2,761	114%		4,946	
2019			010	44	ENVIR044	ENVIR044	C4420	WATER PQ3810	WINNIPESAUJ	047	OWN F		0	0	0%	94	0%	290	42	14%	881	5%		1,129	
2019			010	44	ENVIR044	ENVIR044	C4420	WATER PQ3810	WINNIPESAUJ	048	CONTR		0	0	0%	8	0%	100	0	0%	100	0%		100	
2019			010	44	ENVIR044	ENVIR044	C4420	WATER PQ3810	WINNIPESAUJ	049	TRANS		0	0	0%	2	0%	27	28	104%	28	100%		28	
2019			010	44	ENVIR044	ENVIR044	C4420	WATER PQ3810	WINNIPESAUJ	064	RET PE		0	0	0%	0	0%	0	0	0%	0	0%		0	
2019			010	44	ENVIR044	ENVIR044	C4420	WATER PQ3810	WINNIPESAUJ	066	EMPLO		0	0	0%	27	0%	0	0	0%	267	0%		320	
2019			010	44	ENVIR044	ENVIR044	C4420	WATER PQ3810	WINNIPESAUJ	070	IN STA		0	0	0%	21	0%	0	0	0%	208	0%		250	
2019			010	44	ENVIR044	ENVIR044	C4420	WATER PQ3810	WINNIPESAUJ	080	OUT OF		0	0	0%	40	0%	0	0	0%	400	0%		480	
2019			010	44	ENVIR044	ENVIR044	C4420	WATER PQ3810	WINNIPESAUJ	102	CONTR		0	0	0%	5	0%	0	0	0%	50	0%		60	
2019			010	44	ENVIR044	ENVIR044	C4420	WATER PQ3810	WINNIPESAUJ	103	CONTR		0	0	0%	1	0%	0	0	0%	8	0%		10	
2019			010	44	ENVIR044	ENVIR044	C4420	WATER PQ3810	WINNIPESAUJ	302	DAM PF		0	0	0%	754	0%	8,688	8,693	100%	8,884	98%		9,050	
2019			010	44	ENVIR044	ENVIR044	C4420	WATER PQ3810	WINNIPESAUJ	999	FCLG		0	0	0%	0	0%	0	0	0%	0	0%		0	
2019			010	44	ENVIR044	ENVIR044	C4420	WATER PQ3812	CONNECTICU	022	RENTS	658			653	0%	6,782	5,508	81%	6,725	82%		8,700		
2019			010	44	ENVIR044	ENVIR044	C4420	WATER PQ3812	CONNECTICU	023	HEAT E	720			551	0%	10,428	7,198	69%	7,975	90%		10,497		
2019			010	44	ENVIR044	ENVIR044	C4420	WATER PQ3812	CONNECTICU	024	MAINT		0	0	0%	525	0%	18	202	1,123%	125	162%		6,300	
2019			010	44	ENVIR044	ENVIR044	C4420	WATER PQ3812	CONNECTICU	027	TRANS	297			364	0%	2,721	2,928	108%	3,327	88%		4,948		
2019			010	44	ENVIR044	ENVIR044	C4420	WATER PQ3812	CONNECTICU	030	EQUIP		0	0	0%	2,108	0%	18,752	8,475	45%	18,552	46%		25,300	
2019			010	44	ENVIR044	ENVIR044	C4420	WATER PQ3812	CONNECTICU	039	TELEC	119			140	0%	1,809	1,802	100%	2,121	85%		2,696		
2019			010	44	ENVIR044	ENVIR044	C4420	WATER PQ3812	CONNECTICU	040	INDIRE	1,747	1,113	64%	2,189	51%	8,734	7,017	80%	10,945	64%		13,658		
2019			010	44	ENVIR044	ENVIR044	C4420	WATER PQ3812	CONNECTICU	042	ADDITI		0	1,404	0%	475	296%	1,822	3,242	178%	3,518	92%		5,695	
2019			010	44	ENVIR044	ENVIR044	C4420	WATER PQ3812	CONNECTICU	047	OWN F		0	0	0%	1,412	0%	2,778	3,471	125%	15,433	22%		16,949	
2019			010	44	ENVIR044	ENVIR044	C4420	WATER PQ3812	CONNECTICU	048	CONTR		0	0	0%	333	0%	0	0	0%	3,333	0%		4,000	
2019			010	44	ENVIR044	ENVIR044	C4420	WATER PQ3812	CONNECTICU	049	TRANS		0	0	0%	2	0%	27	28	104%	28	100%		28	
2019			010	44	ENVIR044	ENVIR044	C4420	WATER PQ3812	CONNECTICU	054	TRUST		0	0	0%	0	0%	0	0	0%	0	0%		0	
2019			010	44	ENVIR044	ENVIR044	C4420	WATER PQ3812	CONNECTICU	064	RET PE		0	0	0%	0	0%	0	0	0%	0	0%		0	
2019			010	44	ENVIR044	ENVIR044	C4420	WATER PQ3812	CONNECTICU	065	BOARD		0	0	0%	0	0%	0	0	0%	0	0%		0	
2019			010	44	ENVIR044	ENVIR044	C4420	WATER PQ3812	CONNECTICU	066	EMPLO		0	0	0%	175	0%	0	386	0%	1,750	22%		2,100	
2019			010	44	ENVIR044	ENVIR044	C4420	WATER PQ3812	CONNECTICU	070	IN STA	46	230	496%	72	320%	2,914	500	17%	4,517	11%		4,750		
2019			010	44	ENVIR044	ENVIR044	C4420	WATER PQ3812	CONNECTICU	080	OUT OF		0	0	0%	129	0%	0	0	0%	1,292	0%		1,550	
2019			010	44	ENVIR044	ENVIR044	C4420	WATER PQ3812	CONNECTICU	102	CONTR		0	0	0%	0	0%	0	0	0%	0	0%		0	
2019			010	44	ENVIR044	ENVIR044	C4420	WATER PQ3812	CONNECTICU	103	CONTR		0	0	0%	125	0%	0	0	0%	1,250	0%		1,500	
2019			010	44	ENVIR044	ENVIR044	C4420	WATER PQ3812	CONNECTICU	302	DAM PF		0	0	0%	13,694	0%	109,896	100,867	92%	162,948	62%		164,322	
2019			010	44	ENVIR044	ENVIR044	C4420	WATER PQ3812	CONNECTICU	999	FCLG		0	0	0%	0	0%	0	0	0%	0	0%		0	
2019			010	44	ENVIR044	ENVIR044	C4420	WATER PQ3815	WETLANDS A	022	RENTS	1,615			1,963	0%	10,089	10,159	101%	12,266	83%		13,606		
2019			010	44	ENVIR044	ENVIR044	C4420	WATER PQ3815	WETLANDS A	024	MAINT		0	0	0%	17	0%	0	0	0%	167	0%		200	
2019			010	44	ENVIR044	ENVIR044	C4420	WATER PQ3815	WETLANDS A	026	ORGAN		0	0	0%	0	0%	0	0	0%	0	0%		0	
2019			010	44	ENVIR044	ENVIR044	C4420	WATER PQ3815	WETLANDS A	027	TRANS	2,676			3,691	0%	24,488	29,630	121%	33,775	88%		52,210		
2019			010	44	ENVIR044	ENVIR044	C4420	WATER PQ3815	WETLANDS A	028	TRANS	1,166	1,376	118%	1,248	110%	17,189	16,225	94%	18,389	88%		22,413		
2019			010	44	ENVIR044	ENVIR044	C4420	WATER PQ3815	WETLANDS A	030	EQUIP		0	0	0%	638	0%	638	638	100%	638	100%		638	
2019			010	44	ENVIR044	ENVIR044	C4420	WATER PQ3815	WETLANDS A	039	TELEC		0	0	0%	800	0%	6,937	6,517	94%	6,940	94%		9,600	
2019			010	44	ENVIR044	ENVIR044	C4420	WATER PQ3815	WETLANDS A	049	TRANS		0	14,865	0%	4,999	297%	26,731	42,474	159%	30,245	140%		59,987	
2019			010	44	ENVIR044	ENVIR044	C4420	WATER PQ3815	WETLANDS A	057	BOOKS		0	0	0%	11	0%	0	0	0%	108	0%		130	
2019			010	44	ENVIR044	ENVIR044	C4420	WATER PQ3815	WETLANDS A	064	RET PE		0	0	0%	0	0%	0	0	0%	0	0%		0	
2019			010	44	ENVIR044	ENVIR044	C4420	WATER PQ3815	WETLANDS A	065	BOARD	417	188	45%	502	37%	1,397	2,130	152%	1,680	127%		2,200		
2019			010	44	ENVIR044	ENVIR044	C4420	WATER PQ3815	WETLANDS A	066	EMPLO	675			691	0%	1,855	85	5%	1,904	4%		1,900		
2019			010	44	ENVIR044	ENVIR044	C4420																		

	FUND	DEPT	DEPT	AGY	AGY	CAT	ACTIVITY	ACTIVITY	ACCTG	ACCTG	UNIT	CLS	CLS	LY APRIL		APRIL		actual vs		APRIL	actual vs		LY YTD	YTD ACTUAL	actual vs		YTD FY19	actual vs		FY19
														NAME	ACTUAL	ESTIMATE	ESTIMATE	ESTIMATE	vs.estimate		ESTIMATE	vs.estimate			APPROPRIATION					
2019		010	44	ENVIR044	ENVIR044	C4420	WATER PQ3817	DAM MAINTEN102	CONTR		0	0	0	0	0	0	9,973	0%		2,963			21,524	726%		18,627	116%		119,680	
2019		010	44	ENVIR044	ENVIR044	C4420	WATER PQ3817	DAM MAINTEN103	CONTR		0	0	0	0	0	0	0	0%		0			0	0%		0	0%		0	
2019		010	44	ENVIR044	ENVIR044	C4420	WATER PQ3817	DAM MAINTEN302	DAM PF		0	0	0	0	0	0	83	0%		0			0	0%		833	0%		1,000	
2019		010	44	ENVIR044	ENVIR044	C4420	WATER PQ3817	DAM MAINTEN999	FCLG		0	0	0	0	0	0	0	0%		0			0	0%		0	0%		0	
2019		010	44	ENVIR044	ENVIR044	C4420	WATER PQ3821	MASCOMA PR022	RENTS		0	0	0	0	0	0	4	0%		0			0	0%		43	0%		50	
2019		010	44	ENVIR044	ENVIR044	C4420	WATER PQ3821	MASCOMA PR023	HEAT E		814	0	0	0	0	0	405	0%		1,231			646	52%		613	105%		650	
2019		010	44	ENVIR044	ENVIR044	C4420	WATER PQ3821	MASCOMA PR024	MAINT		0	0	0	0	0	0	17	0%		0			0	0%		167	0%		200	
2019		010	44	ENVIR044	ENVIR044	C4420	WATER PQ3821	MASCOMA PR030	EQUIP		0	0	0	0	0	0	542	0%		1,424			0	0%		6,500	0%		6,500	
2019		010	44	ENVIR044	ENVIR044	C4420	WATER PQ3821	MASCOMA PR039	TELEC		0	0	0	0	0	0	167	0%		0			0	0%		1,667	0%		2,000	
2019		010	44	ENVIR044	ENVIR044	C4420	WATER PQ3821	MASCOMA PR040	INDIRE		0	2	0	0	0	0	50	4%		101			84	84%		538	16%		596	
2019		010	44	ENVIR044	ENVIR044	C4420	WATER PQ3821	MASCOMA PR042	ADDITK		0	6	0	0	0	0	20	30%		104			7	7%		222	3%		240	
2019		010	44	ENVIR044	ENVIR044	C4420	WATER PQ3821	MASCOMA PR047	OWN F		0	0	0	0	0	0	26	0%		92			0	0%		308	0%		308	
2019		010	44	ENVIR044	ENVIR044	C4420	WATER PQ3821	MASCOMA PR049	TRANS		0	0	0	0	0	0	0	0%		0			0	0%		0	0%		0	
2019		010	44	ENVIR044	ENVIR044	C4420	WATER PQ3821	MASCOMA PR070	IN STA		0	0	0	0	0	0	5	0%		60			0	0%		60	0%		60	
2019		010	44	ENVIR044	ENVIR044	C4420	WATER PQ3821	MASCOMA PR080	OUT OF		0	0	0	0	0	0	35	0%		0			0	0%		350	0%		420	
2019		010	44	ENVIR044	ENVIR044	C4420	WATER PQ3821	MASCOMA PR103	CONTR		0	0	0	0	0	0	0	0%		0			0	0%		0	0%		0	
2019		010	44	ENVIR044	ENVIR044	C4420	WATER PQ3821	MASCOMA PR302	DAM PF		0	0	0	0	0	0	42	0%		461			0	0%		500	0%		500	
2019		010	44	ENVIR044	ENVIR044	C4420	WATER PQ3821	MASCOMA PR999	FCLG		0	0	0	0	0	0	0	0%		0			0	0%		0	0%		0	
2019		010	44	ENVIR044	ENVIR044	C4420	WATER PQ3823	PISCATAGUO022	RENTS		0	0	0	0	0	0	8	0%		0			0	0%		83	0%		100	
2019		010	44	ENVIR044	ENVIR044	C4420	WATER PQ3823	PISCATAGUO024	MAINT		0	0	0	0	0	0	38	0%		0			0	0%		375	0%		450	
2019		010	44	ENVIR044	ENVIR044	C4420	WATER PQ3823	PISCATAGUO030	EQUIP		0	0	0	0	0	0	342	0%		0			0	0%		3,417	0%		4,100	
2019		010	44	ENVIR044	ENVIR044	C4420	WATER PQ3823	PISCATAGUO040	INDIRE		0	0	0	0	0	0	17	0%		0			0	0%		169	0%		203	
2019		010	44	ENVIR044	ENVIR044	C4420	WATER PQ3823	PISCATAGUO042	ADDITK		0	0	0	0	0	0	8	0%		0			0	0%		75	0%		90	
2019		010	44	ENVIR044	ENVIR044	C4420	WATER PQ3823	PISCATAGUO047	OWN F		0	0	0	0	0	0	42	0%		0			0	0%		417	0%		500	
2019		010	44	ENVIR044	ENVIR044	C4420	WATER PQ3823	PISCATAGUO049	TRANS		0	0	0	0	0	0	0	0%		0			0	0%		0	0%		0	
2019		010	44	ENVIR044	ENVIR044	C4420	WATER PQ3823	PISCATAGUO070	IN STA		0	0	0	0	0	0	5	0%		0			0	0%		54	0%		65	
2019		010	44	ENVIR044	ENVIR044	C4420	WATER PQ3823	PISCATAGUO0302	DAM PF		0	0	0	0	0	0	29	0%		0			0	0%		292	0%		350	
2019		010	44	ENVIR044	ENVIR044	C4420	WATER PQ3823	PISCATAGUO999	FCLG		0	0	0	0	0	0	0	0%		0			0	0%		0	0%		0	
2019		010	44	ENVIR044	ENVIR044	C4420	WATER PQ3824	SUGAR RIVER022	RENTS		0	0	0	0	0	0	2	0%		0			0	0%		17	0%		20	
2019		010	44	ENVIR044	ENVIR044	C4420	WATER PQ3824	SUGAR RIVER023	HEAT E		15	0	0	0	0	0	12	0%		234			142	61%		190	75%		215	
2019		010	44	ENVIR044	ENVIR044	C4420	WATER PQ3824	SUGAR RIVER024	MAINT		0	0	0	0	0	0	21	0%		0			0	0%		208	0%		250	
2019		010	44	ENVIR044	ENVIR044	C4420	WATER PQ3824	SUGAR RIVER030	EQUIP		0	0	0	0	0	0	75	0%		0			0	0%		750	0%		900	
2019		010	44	ENVIR044	ENVIR044	C4420	WATER PQ3824	SUGAR RIVER039	TELEC		0	0	0	0	0	0	38	0%		0			0	0%		375	0%		450	
2019		010	44	ENVIR044	ENVIR044	C4420	WATER PQ3824	SUGAR RIVER040	INDIRE		0	0	0	0	0	0	21	0%		0			31	0%		209	15%		251	
2019		010	44	ENVIR044	ENVIR044	C4420	WATER PQ3824	SUGAR RIVER042	ADDITK		0	0	0	0	0	0	6	0%		0			0	0%		55	0%		66	
2019		010	44	ENVIR044	ENVIR044	C4420	WATER PQ3824	SUGAR RIVER047	OWN F		0	0	0	0	0	0	33	0%		0			0	0%		333	0%		400	
2019		010	44	ENVIR044	ENVIR044	C4420	WATER PQ3824	SUGAR RIVER049	TRANS		0	0	0	0	0	0	0	0%		0			0	0%		0	0%		0	
2019		010	44	ENVIR044	ENVIR044	C4420	WATER PQ3824	SUGAR RIVER070	IN STA		0	0	0	0	0	0	4	0%		34			0	0%		50	0%		50	
2019		010	44	ENVIR044	ENVIR044	C4420	WATER PQ3824	SUGAR RIVER102	CONTR		0	0	0	0	0	0	17	0%		0			0	0%		167	0%		200	
2019		010	44	ENVIR044	ENVIR044	C4420	WATER PQ3824	SUGAR RIVER302	DAM PF		0	0	0	0	0	0	69	0%		0			0	0%		687	0%		824	
2019		010	44	ENVIR044	ENVIR044	C4420	WATER PQ3824	SUGAR RIVER999	FCLG		0	0	0	0	0	0	0	0%		0			0	0%		0	0%		0	
2019		010	44	ENVIR044	ENVIR044	C4420	WATER PQ3825	SQUAM PROJ022	RENTS		0	0	0	0	0	0	13	0%		0			0	0%		125	0%		150	
2019		010	44	ENVIR044	ENVIR044	C4420	WATER PQ3825	SQUAM PROJ023	HEAT E		0	0	0	0	0	0	25	0%		0			0	0%		250	0%		300	
2019		010	44	ENVIR044	ENVIR044	C4420	WATER PQ3825	SQUAM PROJ024	MAINT		0	0	0	0	0	0	29	0%		0			0	0%		292	0%		350	
2019		010	44	ENVIR044	ENVIR044	C4420	WATER PQ3825	SQUAM PROJ030	EQUIP		0	0	0	0	0	0	600	0%		0			0	0%		6,000	0%		7,200	
2019		010	44	ENVIR044	ENVIR044	C4420	WATER PQ3825	SQUAM PROJ039	TELEC		0	0	0	0	0	0	17	0%		0			0	0%		167	0%		200	
2019		010	44	ENVIR044	ENVIR044	C4420	WATER PQ3825	SQUAM PROJ040	INDIRE		0	47	0	0	0	0	37	125%		70			250	358%		148	168%		448	
2019		010	44	ENVIR044	ENVIR044	C4420	WATER PQ3825	SQUAM PROJ042	ADDITK		0	91	0	0	0	0	29	315%		62			190	307%		117	163%		348	
2019		010	44	ENVIR044	ENVIR044	C4420	WATER PQ3825	SQUAM PROJ047	OWN F		0	0	0	0	0	0	17	0%		0			0	0%		167	0%		200	
2019		010	44	ENVIR044	ENVIR044	C4420	WATER PQ3825	SQUAM PROJ049	TRANS		0	0	0	0	0	0	0	0%		0			0	0%		0	0%		0	
2019		010	44	ENVIR044	ENVIR044	C4420	WATER PQ3825	SQUAM PROJ070	IN STA		0	0	0	0	0	0	17	0%		30			0	0%		100	0%		200	
2019		010	44	ENVIR044	ENVIR044	C4420	WATER PQ3825	SQUAM PROJ080	OUT OF		0	0	0	0	0	0	0	0%		0			0	0%		0	0%		0	
2019		010	44	ENVIR044	ENVIR044	C4420	WATER PQ3825	SQUAM PROJ302	DAM PF		0	0	0	0	0	0	167	0%		1,300			224	17%		2,000	11%		2,000	
2019		010	44	ENVIR044	ENVIR044	C4420	WATER PQ3825	SQUAM PROJ999	FCLG		0	0	0	0	0	0	0	0%		0			0	0%		0	0%		0	
2019		010	44	ENVIR044	ENVIR044	C4420	WATER PQ3826	NEWFOUND P022	RENTS		0	0	0	0	0	0	8	0%		0			0	0%		83	0%		100	
2019		010	44	ENVIR044	ENVIR044	C4420	WATER PQ3826	NEWFOUND P023	HEAT E		0	0	0	0	0	0	71	0%		619			604	98%		637	95%		850	
2019		010	44	ENVIR044	ENVIR044	C4420	WATER PQ3826	NEWFOUND P024	MAINT		0	0	0	0	0	0	58	0%		0			0	0%		583	0%		700	
2019		010	44	ENVIR044	ENVIR044	C4420	WATER PQ3826	NEWFOUND P030	EQUIP		0	0	0	0	0	0	125	0%		1,424			0	0%		1,5				

	FUND	DEPT	DEPT NO	AGY	AGY NO	CAT	ACTIVITY	ACTIVITY NAME	ACCTG UNIT	ACCTG UNIT	CLS	CLS NAME	LY	APRIL	APRIL	actual vs	APRIL	actual vs	LY YTD	YTD ACTUAL	actual vs	YTD FY19	actual	actual vs	FY19
													APRIL	ACTUAL	prior yr	ESTIMATE	estimate	ACTUAL	estimate	ESTIMATE	estimate	APPROPRIATION			
2019	010	44	ENVIR044	ENVIR044	C4420	WATER	PC3846	STATE DAM S066	EMPLO	80	1,700	2,125%	186	912%	3,700	7,535	204%	8,623	87%	11,000					
2019	010	44	ENVIR044	ENVIR044	C4420	WATER	PC3846	STATE DAM S080	OUT OF	0	0	0%	1,250	0%	9,858	13,130	133%	14,223	92%	15,000					
2019	010	44	ENVIR044	ENVIR044	C4420	WATER	PC3846	STATE DAM S102	CONTR	0	0	0%	0	0%	0	0	0%	0	0%	0					
2019	010	44	ENVIR044	ENVIR044	C4420	WATER	PC3846	STATE DAM S999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0					
2019	010	44	ENVIR044	ENVIR044	C4420	WATER	PC3847	DAM REGIST022	RENTS	348	0	0%	0	0%	2,296	0	0%	0	0%	0					
2019	010	44	ENVIR044	ENVIR044	C4420	WATER	PC3847	DAM REGIST023	HEAT E	0	0	0%	0	0%	0	0	0%	0	0%	0					
2019	010	44	ENVIR044	ENVIR044	C4420	WATER	PC3847	DAM REGIST024	MAINT	0	0	0%	67	0%	0	0	0%	667	0%	800					
2019	010	44	ENVIR044	ENVIR044	C4420	WATER	PC3847	DAM REGIST026	ORGAN	0	0	0%	125	0%	0	1,500	0%	1,250	120%	1,500					
2019	010	44	ENVIR044	ENVIR044	C4420	WATER	PC3847	DAM REGIST027	TRANS	2,082	0	0%	2,555	0%	19,047	20,497	108%	23,382	88%	36,639					
2019	010	44	ENVIR044	ENVIR044	C4420	WATER	PC3847	DAM REGIST028	TRANS	1,555	1,835	118%	1,664	110%	22,918	21,634	94%	24,518	88%	29,884					
2019	010	44	ENVIR044	ENVIR044	C4420	WATER	PC3847	DAM REGIST030	EQUIP	0	0	0%	63	0%	0	0	0%	625	0%	750					
2019	010	44	ENVIR044	ENVIR044	C4420	WATER	PC3847	DAM REGIST038	TECHN	0	0	0%	0	0%	0	0	0%	0	0%	0					
2019	010	44	ENVIR044	ENVIR044	C4420	WATER	PC3847	DAM REGIST039	TELEC	0	0	0%	442	0%	3,090	2,836	92%	3,712	76%	5,300					
2019	010	44	ENVIR044	ENVIR044	C4420	WATER	PC3847	DAM REGIST040	INDIRE	12,290	4,476	36%	18,311	24%	27,414	22,691	83%	40,845	56%	68,344					
2019	010	44	ENVIR044	ENVIR044	C4420	WATER	PC3847	DAM REGIST042	ADDITI	0	10,654	0%	4,563	234%	11,276	27,354	243%	28,402	96%	54,750					
2019	010	44	ENVIR044	ENVIR044	C4420	WATER	PC3847	DAM REGIST049	TRANS	0	729	0%	263	277%	1,517	2,298	152%	1,707	135%	3,157					
2019	010	44	ENVIR044	ENVIR044	C4420	WATER	PC3847	DAM REGIST057	BOOKS	0	0	0%	125	0%	0	0	0%	1,250	0%	1,500					
2019	010	44	ENVIR044	ENVIR044	C4420	WATER	PC3847	DAM REGIST064	RET PE	0	0	0%	0	0%	0	0	0%	0	0%	0					
2019	010	44	ENVIR044	ENVIR044	C4420	WATER	PC3847	DAM REGIST066	EMPLO	0	0	0%	475	0%	0	0	0%	4,750	0%	5,700					
2019	010	44	ENVIR044	ENVIR044	C4420	WATER	PC3847	DAM REGIST070	IN STA	0	247	0%	354	70%	2,029	1,750	86%	3,668	48%	4,250					
2019	010	44	ENVIR044	ENVIR044	C4420	WATER	PC3847	DAM REGIST080	OUT OF	0	0	0%	500	0%	0	1,630	0%	5,000	33%	6,000					
2019	010	44	ENVIR044	ENVIR044	C4420	WATER	PC3847	DAM REGIST102	CONTR	0	0	0%	2,083	0%	0	0	0%	20,833	0%	25,000					
2019	010	44	ENVIR044	ENVIR044	C4420	WATER	PC3847	DAM REGIST999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0					
2019	010	44	ENVIR044	ENVIR044	C4420	WATER	PC3855	WETLANDS F8022	RENTS	943	0	0%	1,316	0%	7,669	6,252	82%	10,697	58%	11,355					
2019	010	44	ENVIR044	ENVIR044	C4420	WATER	PC3855	WETLANDS F8024	MAINT	0	0	0%	0	0%	0	0	0%	0	0%	0					
2019	010	44	ENVIR044	ENVIR044	C4420	WATER	PC3855	WETLANDS F8026	ORGAN	0	0	0%	0	0%	0	0	0%	0	0%	0					
2019	010	44	ENVIR044	ENVIR044	C4420	WATER	PC3855	WETLANDS F8027	TRANS	8,776	0	0%	14,181	0%	59,671	61,698	103%	96,426	64%	180,903					
2019	010	44	ENVIR044	ENVIR044	C4420	WATER	PC3855	WETLANDS F8028	TRANS	3,110	3,669	118%	3,327	110%	45,837	43,267	94%	49,037	88%	59,768					
2019	010	44	ENVIR044	ENVIR044	C4420	WATER	PC3855	WETLANDS F8030	EQUIP	391	0	0%	336	0%	4,230	25,421	601%	3,631	700%	26,370					
2019	010	44	ENVIR044	ENVIR044	C4420	WATER	PC3855	WETLANDS F8039	TELEC	90	97	107%	186	52%	3,593	4,455	124%	7,407	60%	9,895					
2019	010	44	ENVIR044	ENVIR044	C4420	WATER	PC3855	WETLANDS F8040	INDIRE	29,603	12,192	41%	31,722	38%	93,590	96,324	103%	100,291	96%	194,895					
2019	010	44	ENVIR044	ENVIR044	C4420	WATER	PC3855	WETLANDS F8042	ADDITI	0	28,058	0%	9,017	311%	30,519	72,996	239%	58,684	124%	108,209					
2019	010	44	ENVIR044	ENVIR044	C4420	WATER	PC3855	WETLANDS F8049	TRANS	0	16,947	0%	5,723	296%	30,746	48,705	158%	34,775	140%	68,671					
2019	010	44	ENVIR044	ENVIR044	C4420	WATER	PC3855	WETLANDS F8064	RET PE	0	0	0%	0	0%	0	0	0%	0	0%	0					
2019	010	44	ENVIR044	ENVIR044	C4420	WATER	PC3855	WETLANDS F8065	BOARD	500	250	50%	563	44%	2,100	3,650	174%	2,363	154%	2,700					
2019	010	44	ENVIR044	ENVIR044	C4420	WATER	PC3855	WETLANDS F8066	EMPLO	1,282	0	0%	15,889	0%	1,282	949	74%	15,889	6%	17,500					
2019	010	44	ENVIR044	ENVIR044	C4420	WATER	PC3855	WETLANDS F8067	TRAINI	0	0	0%	515	0%	0	0	0%	5,146	0%	6,175					
2019	010	44	ENVIR044	ENVIR044	C4420	WATER	PC3855	WETLANDS F8069	PROMO	0	0	0%	892	0%	0	0	0%	8,917	0%	10,700					
2019	010	44	ENVIR044	ENVIR044	C4420	WATER	PC3855	WETLANDS F8070	IN STA	303	241	80%	362	67%	3,524	2,806	80%	4,207	67%	5,000					
2019	010	44	ENVIR044	ENVIR044	C4420	WATER	PC3855	WETLANDS F8080	OUT OF	0	0	0%	981	0%	1,210	1,414	117%	11,770	12%	11,770					
2019	010	44	ENVIR044	ENVIR044	C4420	WATER	PC3855	WETLANDS F8102	CONTR	12,302	4,756	39%	32,195	15%	31,323	62,018	198%	81,977	76%	81,977					
2019	010	44	ENVIR044	ENVIR044	C4420	WATER	PC3860	DAM REMOVA027	TRANS	0	0	0%	0	0%	0	0	0%	0	0%	0					
2019	010	44	ENVIR044	ENVIR044	C4420	WATER	PC3860	DAM REMOVA040	INDIRE	0	0	0%	0	0%	0	0	0%	0	0%	0					
2019	010	44	ENVIR044	ENVIR044	C4420	WATER	PC3860	DAM REMOVA041	AUDIT	0	0	0%	0	0%	0	0	0%	0	0%	0					
2019	010	44	ENVIR044	ENVIR044	C4420	WATER	PC3860	DAM REMOVA042	ADDITI	0	0	0%	0	0%	0	0	0%	0	0%	0					
2019	010	44	ENVIR044	ENVIR044	C4420	WATER	PC3860	DAM REMOVA070	IN STA	0	0	0%	0	0%	0	0	0%	0	0%	0					
2019	010	44	ENVIR044	ENVIR044	C4420	WATER	PC3860	DAM REMOVA102	CONTR	0	0	0%	83,333	0%	0	450,000	0%	833,333	54%	1,000,000					
2019	010	44	ENVIR044	ENVIR044	C4420	WATER	PC3860	DAM REMOVA302	DAM PR	0	0	0%	0	0%	0	0	0%	0	0%	0					
2019	010	44	ENVIR044	ENVIR044	C4420	WATER	PC3860	DAM REMOVA999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0					
2019	010	44	ENVIR044	ENVIR044	C4420	WATER	PC3870	IN-LIEU WETL040	INDIRE	0	0	0%	0	0%	0	0	0%	0	0%	0					
2019	010	44	ENVIR044	ENVIR044	C4420	WATER	PC3871	IN-LIEU FEE W065	BOARD	0	0	0%	0	0%	0	0	0%	0	0%	0					
2019	010	44	ENVIR044	ENVIR044	C4420	WATER	PC3871	IN-LIEU FEE W068	REMUN	0	0	0%	0	0%	0	0	0%	0	0%	0					
2019	010	44	ENVIR044	ENVIR044	C4420	WATER	PC3871	IN-LIEU FEE W070	IN STA	0	0	0%	0	0%	0	0	0%	0	0%	0					
2019	010	44	ENVIR044	ENVIR044	C4420	WATER	PC3871	IN-LIEU FEE W073	GRANT	0	200,000	0%	420,550	48%	1,347,472	1,722,989	128%	5,023,487	34%	5,046,601					
2019	010	44	ENVIR044	ENVIR044	C4420	WATER	PC3871	IN-LIEU FEE W080	OUT OF	0	0	0%	0	0%	0	0	0%	0	0%	0					
2019	010	44	ENVIR044	ENVIR044	C4420	WATER	PC3871	IN-LIEU FEE W102	CONTR	0	0	0%	0	0%	0	0	0%	0	0%	0					
2019	010	44	ENVIR044	ENVIR044	C4420	WATER	PC3871	IN-LIEU FEE W999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0					
2019	010	44	ENVIR044	ENVIR044	C4420	WATER	PC3872	WETLAND IN-030	EQUIP	0	0	0%	0	0%	0	0	0%	0	0%	0					
2019	010	44	ENVIR044	ENVIR044	C4420	WATER	PC3872	WETLAND IN-040	INDIRE	0	0	0%	369	0%	0	0	0%	3,691	0%	4,429					
2019	010	44	ENVIR044	ENVIR044	C4420	WATER	PC3872	WETLAND IN-041	AUDIT	0	0	0%	0	0%	0	0	0%	0	0%	0					
2019	010	44	ENVIR044	ENVIR044	C4420	WATER	PC3872	WETLAND IN-042	ADDITI	0	0	0%	516	0%	0	0	0%	5,164	0%	6,197					
2019	010	44	ENVIR044	ENVIR044	C4420	WATER	PC3872	WETLAND IN-066	EMPLO	0	0	0%	167	0%	0	0	0%	1,667	0%	2,000					
2019	010	44	ENVIR044	ENVIR044	C4420	WATER	PC3872	WETLAND IN-070	IN STA	0	0	0%	125	0%	0	0	0%	1,250	0%	1,500					
2019	010	44	ENVIR044	ENVIR044	C4420	WATER	PC3872	WETLAND IN-080	OUT OF	0	0	0%	417	0%	0	461	0%	4,167	11%	5,000					
2019	010	44	ENVIR044	ENVIR044	C4420	WATER	PC3872	WETLAND IN-102	CONTR	0	0	0%	0	0%	0	0	0%	0	0%	0					
2019	010	44	ENVIR044	ENVIR044	C4420	WATER	PC3872	WETLAND IN-999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0					
2019	010	44	ENVIR044	ENVIR044	C4420	WATER	PC3902	DWGW TRUS999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0					
2019	010	44	ENVIR044	ENVIR044	C4420	WATER	PC3904	DWGW TRUS022	RENTS	0	0	0%	83	0%	0	0	0%	833	0%	1,000					
2019	010	44	ENVIR044	ENVIR044	C4420	WATER	PC3904	DWGW TRUS024	MAINT	0	0	0%	33	0%	0	0	0%	330	0%	400					

	FUND	DEPT	DEPT NO	AGY	AGY NO	CAT	ACTIVITY	ACTIVITY NAME	ACCTG UNIT	ACCTG UNIT NAME	CLS	CLS NAME	LY	APRIL	APRIL	actual vs	APRIL	actual vs	LY YTD	YTD ACTUAL	actual vs	YTD FY19	actual	FY19
													ACTUAL	ACTUAL	prior yr	ESTIMATE	estimate	ACTUAL	estimate	estimate	APPROPRIATION			
2019			010	44	ENVIR044	ENVIR044	C4420	WATER PQ5047	NPDES PERM	030	EQUIP		0	0	0	0	0%	0	0	0%	0	0	0	0
2019			010	44	ENVIR044	ENVIR044	C4420	WATER PQ5047	NPDES PERM	040	INDIRE		0	0	0	0	0%	0	0	0%	0	0	0	0
2019			010	44	ENVIR044	ENVIR044	C4420	WATER PQ5047	NPDES PERM	041	AUDIT		0	0	0	0	0%	0	0	0%	0	0	0	0
2019			010	44	ENVIR044	ENVIR044	C4420	WATER PQ5047	NPDES PERM	048	CONTR		0	0	0	0	0%	0	0	0%	0	0	0	0
2019			010	44	ENVIR044	ENVIR044	C4420	WATER PQ5047	NPDES PERM	070	IN STA		0	0	0	0	0%	0	0	0%	0	0	0	0
2019			010	44	ENVIR044	ENVIR044	C4420	WATER PQ5047	NPDES PERM	080	OUT OF		0	0	0	0	0%	0	0	0%	0	0	0	0
2019			010	44	ENVIR044	ENVIR044	C4420	WATER PQ5047	NPDES PERM	102	CONTR		0	0	0	0	0%	0	0	0%	0	0	0	0
2019			010	44	ENVIR044	ENVIR044	C4420	WATER PQ5047	NPDES PERM	999	FCLG		0	0	0	0	0%	0	0	0%	0	0	0	0
2019			010	44	ENVIR044	ENVIR044	C4420	WATER PQ5053	WATER USE	E022	RENDS		0	0	0	0	0%	0	0	0%	0	0	0	0
2019			010	44	ENVIR044	ENVIR044	C4420	WATER PQ5053	WATER USE	E024	MAINT		0	0	0	17	0%	0	0	0%	0	167	0%	200
2019			010	44	ENVIR044	ENVIR044	C4420	WATER PQ5053	WATER USE	E027	TRANS		0	0	0	0	0%	0	0	0%	0	0	0	0
2019			010	44	ENVIR044	ENVIR044	C4420	WATER PQ5053	WATER USE	E030	EQUIP		0	0	0	0	0%	0	0	0%	0	0	0	0
2019			010	44	ENVIR044	ENVIR044	C4420	WATER PQ5053	WATER USE	E038	TECHN		0	0	0	0	0%	0	0	0%	0	0	0	0
2019			010	44	ENVIR044	ENVIR044	C4420	WATER PQ5053	WATER USE	E039	TELEC		0	0	0	42	0%	0	0	0%	0	417	0%	500
2019			010	44	ENVIR044	ENVIR044	C4420	WATER PQ5053	WATER USE	E040	INDIRE		0	0	0	0	0%	0	0	0%	0	0	0	0
2019			010	44	ENVIR044	ENVIR044	C4420	WATER PQ5053	WATER USE	E041	AUDIT		0	0	0	1	0%	0	0	0%	0	12	0%	14
2019			010	44	ENVIR044	ENVIR044	C4420	WATER PQ5053	WATER USE	E042	ADDITI		0	0	0	0	0%	0	0	0%	0	0	0	0
2019			010	44	ENVIR044	ENVIR044	C4420	WATER PQ5053	WATER USE	E048	CONTR		0	0	0	0	0%	0	0	0%	0	0	0	0
2019			010	44	ENVIR044	ENVIR044	C4420	WATER PQ5053	WATER USE	E057	BOOKS		0	0	0	0	0%	0	0	0%	0	0	0	0
2019			010	44	ENVIR044	ENVIR044	C4420	WATER PQ5053	WATER USE	E066	EMPLO		0	0	0	83	0%	0	0	0%	0	833	0%	1,000
2019			010	44	ENVIR044	ENVIR044	C4420	WATER PQ5053	WATER USE	E067	TRAINI		0	0	0	0	0%	0	0	0%	0	0	0	0
2019			010	44	ENVIR044	ENVIR044	C4420	WATER PQ5053	WATER USE	E070	IN STA		0	0	0	63	0%	0	0	0%	0	625	0%	750
2019			010	44	ENVIR044	ENVIR044	C4420	WATER PQ5053	WATER USE	E072	GRANT		0	0	0	833	0%	0	0	0%	0	8,333	0%	10,000
2019			010	44	ENVIR044	ENVIR044	C4420	WATER PQ5053	WATER USE	E080	OUT OF		0	0	0	67	0%	0	0	0%	0	667	0%	800
2019			010	44	ENVIR044	ENVIR044	C4420	WATER PQ5053	WATER USE	E102	CONTR		0	0	0	0	0%	0	0	0%	0	0	0	0
2019			010	44	ENVIR044	ENVIR044	C4420	WATER PQ5053	WATER USE	E999	FCLG		0	0	0	0	0%	0	0	0%	0	0	0	0
2019			010	44	ENVIR044	ENVIR044	C4420	WATER PQ5054	RED TIDE DIS	J022	RENDS		0	0	0	0	0%	0	0	0%	0	0	0	0
2019			010	44	ENVIR044	ENVIR044	C4420	WATER PQ5054	RED TIDE DIS	J027	TRANS		0	0	0	0	0%	0	0	0%	0	0	0	0
2019			010	44	ENVIR044	ENVIR044	C4420	WATER PQ5054	RED TIDE DIS	J030	EQUIP		0	0	0	0	0%	0	0	0%	0	0	0	0
2019			010	44	ENVIR044	ENVIR044	C4420	WATER PQ5054	RED TIDE DIS	J039	TELEC		0	0	0	0	0%	0	0	0%	0	0	0	0
2019			010	44	ENVIR044	ENVIR044	C4420	WATER PQ5054	RED TIDE DIS	J040	INDIRE		0	0	0	0	0%	0	0	0%	0	0	0	0
2019			010	44	ENVIR044	ENVIR044	C4420	WATER PQ5054	RED TIDE DIS	J041	AUDIT		0	0	0	0	0%	0	0	0%	0	0	0	0
2019			010	44	ENVIR044	ENVIR044	C4420	WATER PQ5054	RED TIDE DIS	J042	ADDITI		0	0	0	0	0%	0	0	0%	0	0	0	0
2019			010	44	ENVIR044	ENVIR044	C4420	WATER PQ5054	RED TIDE DIS	J048	CONTR		0	0	0	0	0%	0	0	0%	0	0	0	0
2019			010	44	ENVIR044	ENVIR044	C4420	WATER PQ5054	RED TIDE DIS	J049	TRANS		0	0	0	0	0%	0	0	0%	0	0	0	0
2019			010	44	ENVIR044	ENVIR044	C4420	WATER PQ5054	RED TIDE DIS	J057	BOOKS		0	0	0	0	0%	0	0	0%	0	0	0	0
2019			010	44	ENVIR044	ENVIR044	C4420	WATER PQ5054	RED TIDE DIS	J066	EMPLO		0	0	0	0	0%	0	0	0%	0	0	0	0
2019			010	44	ENVIR044	ENVIR044	C4420	WATER PQ5054	RED TIDE DIS	J070	IN STA		0	0	0	0	0%	0	0	0%	0	0	0	0
2019			010	44	ENVIR044	ENVIR044	C4420	WATER PQ5054	RED TIDE DIS	J072	GRANT		0	0	0	0	0%	0	0	0%	0	0	0	0
2019			010	44	ENVIR044	ENVIR044	C4420	WATER PQ5054	RED TIDE DIS	J072	GRANT		0	0	0	0	0%	0	0	0%	0	0	0	0
2019			010	44	ENVIR044	ENVIR044	C4420	WATER PQ5054	RED TIDE DIS	J080	OUT OF		0	0	0	0	0%	0	0	0%	0	0	0	0
2019			010	44	ENVIR044	ENVIR044	C4420	WATER PQ5054	RED TIDE DIS	J102	CONTR		0	0	0	0	0%	0	0	0%	0	0	0	0
2019			010	44	ENVIR044	ENVIR044	C4420	WATER PQ5054	RED TIDE DIS	J999	FCLG		0	0	0	0	0%	0	0	0%	0	0	0	0
2019			010	44	ENVIR044	ENVIR044	C4420	WATER PQ5055	DRINKING WA	022	RENDS		0	0	0	0	0%	0	0	0%	0	0	0	0
2019			010	44	ENVIR044	ENVIR044	C4420	WATER PQ5055	DRINKING WA	027	TRANS		0	0	0	0	0%	0	0	0%	0	0	0	0
2019			010	44	ENVIR044	ENVIR044	C4420	WATER PQ5055	DRINKING WA	030	EQUIP		0	0	0	0	0%	0	0	0%	0	0	0	0
2019			010	44	ENVIR044	ENVIR044	C4420	WATER PQ5055	DRINKING WA	040	INDIRE		0	0	0	0	0%	0	0	0%	0	0	0	0
2019			010	44	ENVIR044	ENVIR044	C4420	WATER PQ5055	DRINKING WA	041	AUDIT		0	0	0	0	0%	0	0	0%	0	0	0	0
2019			010	44	ENVIR044	ENVIR044	C4420	WATER PQ5055	DRINKING WA	042	ADDITI		0	0	0	0	0%	0	0	0%	0	0	0	0
2019			010	44	ENVIR044	ENVIR044	C4420	WATER PQ5055	DRINKING WA	048	CONTR		0	0	0	0	0%	0	0	0%	0	0	0	0
2019			010	44	ENVIR044	ENVIR044	C4420	WATER PQ5055	DRINKING WA	066	EMPLO		0	0	0	0	0%	0	0	0%	0	0	0	0
2019			010	44	ENVIR044	ENVIR044	C4420	WATER PQ5055	DRINKING WA	067	TRAINI		0	0	0	0	0%	0	0	0%	0	0	0	0
2019			010	44	ENVIR044	ENVIR044	C4420	WATER PQ5055	DRINKING WA	070	IN STA		0	0	0	0	0%	0	0	0%	0	0	0	0
2019			010	44	ENVIR044	ENVIR044	C4420	WATER PQ5055	DRINKING WA	072	GRANT		0	0	0	0	0%	0	0	0%	0	0	0	0
2019			010	44	ENVIR044	ENVIR044	C4420	WATER PQ5055	DRINKING WA	080	OUT OF		0	0	0	0	0%	0	0	0%	0	0	0	0
2019			010	44	ENVIR044	ENVIR044	C4420	WATER PQ5055	DRINKING WA	102	CONTR		0	0	0	0	0%	0	0	0%	0	0	0	0
2019			010	44	ENVIR044	ENVIR044	C4420	WATER PQ5055	DRINKING WA	999	FCLG		0	0	0	0	0%	0	0	0%	0	0	0	0
2019			010	44	ENVIR044	ENVIR044	C4420	WATER PQ5056	ENHANCING N	030	EQUIP		0	0	0	0	0%	0	0	0%	0	0	0	0
2019			010	44	ENVIR044	ENVIR044	C4420	WATER PQ5056	ENHANCING N	041	AUDIT		0	0	0	0	0%	0	0	0%	0	0	0	0
2019			010	44	ENVIR044	ENVIR044	C4420	WATER PQ5056	ENHANCING N	070	IN STA		0	0	0	0	0%	0	0	0%	0	0	0	0
2019			010	44	ENVIR044	ENVIR044	C4420	WATER PQ5056	ENHANCING N	072	GRANT		0	0	0	0	0%	0	0	0%	0	0	0	0
2019			010	44	ENVIR044	ENVIR044	C4420	WATER PQ5056	ENHANCING N	999	FCLG		0	0	0	0	0%	0	0	0%	0	0	0	0
2019			010	44	ENVIR044	ENVIR044	C4420	WATER PQ5057	WATER SYST	022	RENDS		0	0	0	0	0%	0	0	0%	0	0	0	0
2019			010	44	ENVIR044	ENVIR044	C4420	WATER PQ5057	WATER SYST	026	ORGAN		0	0	0	0	0%	0	0	0%	0	0	0	0
2019			010	44	ENVIR044	ENVIR044	C4420	WATER PQ5057	WATER SYST	027	TRANS		0	0	0	0	0%	0	0	0%	0	0	0	0
2019			010	44	ENVIR044	ENVIR044	C4420	WATER PQ5057	WATER SYST	030	EQUIP		0	0	0	0	0%	0	0	0%	0	0	0	0
2019			010	44	ENVIR044	ENVIR044	C4420	WATER PQ5057	WATER SYST	039	TELEC		0	0	0	0	0%	0	0	0%	0	0	0	0
2019			010	44	ENVIR044	ENVIR044																		

	FUND	DEPT	DEPT NO	AGY	AGY NO	CAT	ACTIVITY	ACTIVITY NAME	ACCTG UNIT	CLS	CLS NAME	LY APRIL	APRIL ACTUAL	actual vs prior yr	APRIL ESTIMATE	actual vs estimate	LY YTD ACTUAL	YTD ACTUAL	actual vs prior yr	YTD FY19 ESTIMATE	actual vs estimate	FY19 ACTUAL	APPROPRIATION
2019			010	44	ENVIR044	ENVIR044	C4420	WATER PC5421	DAM ASSESS	072	GRANT	0	0	0%	0%	0	0	0%	0%	0%	0%	0	
2019			010	44	ENVIR044	ENVIR044	C4420	WATER PC5421	DAM ASSESS	080	OUT OF	0	0	0%	0%	0	0	0%	0%	0%	0%	0	
2019			010	44	ENVIR044	ENVIR044	C4420	WATER PC5421	DAM ASSESS	102	CONTR	-325	65,487	0%	41,610	157%	678	205,359	30,278%	499,322	41%	499,322	
2019			010	44	ENVIR044	ENVIR044	C4420	WATER PC5421	DAM ASSESS	302	DAM PR	0	0	0%	0%	0	0	0%	0%	0%	0%	0	
2019			010	44	ENVIR044	ENVIR044	C4420	WATER PC5421	DAM ASSESS	999	FCLG	0	0	0%	0%	0	0	0%	0%	0%	0%	0	
2019			010	44	ENVIR044	ENVIR044	C4420	WATER PC5426	WINNIPESAUH	024	MAINT	0	0	0%	0%	0	0	0%	0%	0%	0%	0	
2019			010	44	ENVIR044	ENVIR044	C4420	WATER PC5426	WINNIPESAUH	030	EQUIP	0	0	0%	0%	0	0	0%	0%	0%	0%	0	
2019			010	44	ENVIR044	ENVIR044	C4420	WATER PC5426	WINNIPESAUH	048	CONTR	0	0	0%	0%	0	0	0%	0%	0%	0%	0	
2019			010	44	ENVIR044	ENVIR044	C4420	WATER PC5426	WINNIPESAUH	999	FCLG	0	0	0%	0%	0	0	0%	0%	0%	0%	0	
2019			010	44	ENVIR044	ENVIR044	C4420	WATER PC6641	LAB CERTIFIC	026	ORGAN	0	0	0%	583	0%	7,000	7,000	100%	7,000	100%	7,000	
2019			010	44	ENVIR044	ENVIR044	C4420	WATER PC6641	LAB CERTIFIC	027	TRANS	297	0	0%	364	0%	2,721	2,928	108%	3,327	88%	4,948	
2019			010	44	ENVIR044	ENVIR044	C4420	WATER PC6641	LAB CERTIFIC	028	TRANS	194	229	118%	208	110%	2,865	2,704	94%	3,064	88%	3,735	
2019			010	44	ENVIR044	ENVIR044	C4420	WATER PC6641	LAB CERTIFIC	039	TELECO	0	0	0%	50	0%	287	334	116%	329	102%	600	
2019			010	44	ENVIR044	ENVIR044	C4420	WATER PC6641	LAB CERTIFIC	040	INDIRE	1,741	1,329	76%	2,765	48%	5,973	5,745	96%	9,486	61%	16,147	
2019			010	44	ENVIR044	ENVIR044	C4420	WATER PC6641	LAB CERTIFIC	042	ADDITK	0	3,210	0%	797	403%	2,563	7,972	311%	5,074	157%	9,560	
2019			010	44	ENVIR044	ENVIR044	C4420	WATER PC6641	LAB CERTIFIC	049	TRANS	0	0	0%	2	0%	27	28	104%	28	100%	28	
2019			010	44	ENVIR044	ENVIR044	C4420	WATER PC6641	LAB CERTIFIC	066	EMPLO	0	0	0%	83	0%	1,345	0	0%	833	161%	1,000	
2019			010	44	ENVIR044	ENVIR044	C4420	WATER PC6641	LAB CERTIFIC	070	IN STA	0	27	0%	58	46%	228	243	106%	700	35%	700	
2019			010	44	ENVIR044	ENVIR044	C4420	WATER PC6641	LAB CERTIFIC	080	OUT OF	1,301	1,843	142%	2,045	90%	9,424	17,101	181%	14,810	115%	20,000	
2019			010	44	ENVIR044	ENVIR044	C4420	WATER PC6641	LAB CERTIFIC	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0	
2019			010	44	ENVIR044	ENVIR044	C4420	WATER PC6932	SUNCOOK RIN	102	CONTR	238,000	0	0%	0	0%	900,000	0	0%	0	0%	0	
2019			010	44	ENVIR044	ENVIR044	C4420	WATER PC6932	SUNCOOK RIN	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0	
2019			010	44	ENVIR044	ENVIR044	C4420	WATER PC7035	OCEAN PLANN	030	EQUIP	0	0	0%	250	0%	0	0	0%	2,500	0%	3,000	
2019			010	44	ENVIR044	ENVIR044	C4420	WATER PC7035	OCEAN PLANN	037	TECHN	0	0	0%	0	0%	0	0	0%	0	0%	0	
2019			010	44	ENVIR044	ENVIR044	C4420	WATER PC7035	OCEAN PLANN	040	INDIRE	0	0	0%	93	0%	0	0	0%	925	0%	1,110	
2019			010	44	ENVIR044	ENVIR044	C4420	WATER PC7035	OCEAN PLANN	042	ADDITK	0	0	0%	68	0%	0	0	0%	675	0%	810	
2019			010	44	ENVIR044	ENVIR044	C4420	WATER PC7035	OCEAN PLANN	066	EMPLO	0	0	0%	25	0%	0	0	0%	250	0%	300	
2019			010	44	ENVIR044	ENVIR044	C4420	WATER PC7035	OCEAN PLANN	067	TRAININ	0	0	0%	0	0%	0	0	0%	0	0%	0	
2019			010	44	ENVIR044	ENVIR044	C4420	WATER PC7035	OCEAN PLANN	070	IN STA	0	0	0%	46	0%	0	99	0%	458	22%	550	
2019			010	44	ENVIR044	ENVIR044	C4420	WATER PC7035	OCEAN PLANN	080	OUT OF	0	0	0%	167	0%	0	0	0%	1,667	0%	2,000	
2019			010	44	ENVIR044	ENVIR044	C4420	WATER PC7035	OCEAN PLANN	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0	
2019			010	44	ENVIR044	ENVIR044	C4420	WATER PC7523	MEDMR EXCH	022	RENTS	0	0	0%	0	0%	0	0	0%	0	0%	0	
2019			010	44	ENVIR044	ENVIR044	C4420	WATER PC7523	MEDMR EXCH	027	TRANS	0	0	0%	0	0%	0	0	0%	0	0%	0	
2019			010	44	ENVIR044	ENVIR044	C4420	WATER PC7523	MEDMR EXCH	030	EQUIP	0	0	0%	0	0%	0	0	0%	0	0%	0	
2019			010	44	ENVIR044	ENVIR044	C4420	WATER PC7523	MEDMR EXCH	040	INDIRE	0	0	0%	0	0%	0	0	0%	0	0%	0	
2019			010	44	ENVIR044	ENVIR044	C4420	WATER PC7523	MEDMR EXCH	041	AUDIT	0	0	0%	0	0%	0	0	0%	0	0%	0	
2019			010	44	ENVIR044	ENVIR044	C4420	WATER PC7523	MEDMR EXCH	042	ADDITK	0	0	0%	0	0%	0	0	0%	0	0%	0	
2019			010	44	ENVIR044	ENVIR044	C4420	WATER PC7523	MEDMR EXCH	048	CONTR	0	0	0%	0	0%	0	0	0%	0	0%	0	
2019			010	44	ENVIR044	ENVIR044	C4420	WATER PC7523	MEDMR EXCH	049	TRANS	0	0	0%	0	0%	0	0	0%	0	0%	0	
2019			010	44	ENVIR044	ENVIR044	C4420	WATER PC7523	MEDMR EXCH	070	IN STA	0	0	0%	0	0%	0	0	0%	0	0%	0	
2019			010	44	ENVIR044	ENVIR044	C4420	WATER PC7523	MEDMR EXCH	080	OUT OF	0	0	0%	0	0%	0	0	0%	0	0%	0	
2019			010	44	ENVIR044	ENVIR044	C4420	WATER PC7523	MEDMR EXCH	102	CONTR	0	0	0%	0	0%	0	0	0%	0	0%	0	
2019			010	44	ENVIR044	ENVIR044	C4420	WATER PC7523	MEDMR EXCH	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0	
2019			010	44	ENVIR044	ENVIR044	C4420	WATER PC7602	SURFACE WA	022	RENTS	2,254	127	6%	3,634	3%	12,928	12,099	94%	20,836	58%	22,960	
2019			010	44	ENVIR044	ENVIR044	C4420	WATER PC7602	SURFACE WA	024	MAINT	58	0	0%	644	0%	228	5,081	2,229%	2,532	201%	10,050	
2019			010	44	ENVIR044	ENVIR044	C4420	WATER PC7602	SURFACE WA	026	ORGAN	0	0	0%	333	0%	0	0	0%	3,333	0%	4,000	
2019			010	44	ENVIR044	ENVIR044	C4420	WATER PC7602	SURFACE WA	027	TRANS	21,208	0	0%	24,282	0%	167,254	145,173	87%	191,489	76%	280,420	
2019			010	44	ENVIR044	ENVIR044	C4420	WATER PC7602	SURFACE WA	028	TRANS	3,305	3,899	118%	3,535	110%	48,702	45,971	94%	52,101	88%	63,503	
2019			010	44	ENVIR044	ENVIR044	C4420	WATER PC7602	SURFACE WA	030	EQUIP	3,029	5,919	195%	7,330	81%	7,870	25,311	322%	19,046	133%	60,295	
2019			010	44	ENVIR044	ENVIR044	C4420	WATER PC7602	SURFACE WA	038	TECHN	0	0	0%	167	0%	2,125	0	0%	1,153	0%	2,000	
2019			010	44	ENVIR044	ENVIR044	C4420	WATER PC7602	SURFACE WA	039	TELECO	140	86	61%	228	38%	8,882	9,113	103%	14,449	63%	21,412	
2019			010	44	ENVIR044	ENVIR044	C4420	WATER PC7602	SURFACE WA	040	INDIRE	30,430	14,616	48%	50,185	29%	84,551	88,345	104%	139,441	63%	200,733	
2019			010	44	ENVIR044	ENVIR044	C4420	WATER PC7602	SURFACE WA	041	AUDIT	396	746	189%	747	100%	1,683	2,335	139%	3,175	74%	4,248	
2019			010	44	ENVIR044	ENVIR044	C4420	WATER PC7602	SURFACE WA	042	ADDITK	12,136	32,769	270%	32,760	100%	43,769	88,115	201%	118,152	75%	154,393	
2019			010	44	ENVIR044	ENVIR044	C4420	WATER PC7602	SURFACE WA	049	TRANS	0	0	0%	42	0%	486	509	100%	509	100%	509	
2019			010	44	ENVIR044	ENVIR044	C4420	WATER PC7602	SURFACE WA	057	BOOKS	0	0	0%	83	0%	0	0	0%	833	0%	1,000	
2019			010	44	ENVIR044	ENVIR044	C4420	WATER PC7602	SURFACE WA	064	RET PE	0	0	0%	0	0%	0	0	0%	0	0%	0	
2019			010	44	ENVIR044	ENVIR044	C4420	WATER PC7602	SURFACE WA	066	EMPLO	47	0	0%	235	0%	2,532	3,032	120%	12,629	24%	18,600	
2019			010	44	ENVIR044	ENVIR044	C4420	WATER PC7602	SURFACE WA	067	TRAININ	0	0	0%	33	0%	0	0	0%	333	0%	400	
2019			010	44	ENVIR044	ENVIR044	C4420	WATER PC7602	SURFACE WA	069	PROMC	0	0	0%	25	0%	0	0	0%	250	0%	300	
2019			010	44	ENVIR044	ENVIR044	C4420	WATER PC7602	SURFACE WA	070	IN STA	0	145	0%	1,008	14%	1,198	2,663	222%	9,198	29%	12,100	
2019			010	44	ENVIR044	ENVIR044	C4420	WATER PC7602	SURFACE WA	072	GRANT	0	0	0%	86,796	0%	137,656	157,706	115%	702,197	22%	1,041,557	
2019			010	44	ENVIR044	ENVIR044	C4420	WATER PC7602	SURFACE WA	073	GRANT	0	0	0%	0	0%	0	0	0%	0	0%	0	
2019			010	44	ENVIR044	ENVIR044	C4420	WATER PC7602	SURFACE WA	080	OUT OF	0	0	0%	1,167	0%	2,973	2,452	82%	5,436	45%	14,000	
2019			010	44	ENVIR044	ENVIR044	C4420	WATER PC7602	SURFACE WA	102	CONTR	0	0	0%	16,105	0%	48,055	23,431	49%	167,521	14%	193,262	
2019			010	44	ENVIR044	ENVIR044	C4420	WATER PC7602	SURFACE WA	103	CONTR	0	0	0%	4	0%	0	0	0%	42	0%	50	
2019			010	44	ENVIR044	ENVIR044	C4420	WATER PC7602	SURFACE WA	999	FCLG	0	0	0%									

	FUND	DEPT	DEPT	AGY	AGY	CAT	ACTIVITY	ACTIVITY	ACCTG	ACCTG	UNIT	CLS	CLS	LY APRIL	APRIL	actual vs	APRIL	actual	LY YTD	YTD ACTUAL	actual vs	YTD FY19	actual	FY19	
																									NAME
2019		010	44	ENVIR044	ENVIR044	C4430	AIR RESOL	2278	DERA FUNDS	102	CONTR		0	0	0%	208	0%	0	0%	2,083	0%	2,500	0%	2,500	
2019		010	44	ENVIR044	ENVIR044	C4430	AIR RESOL	2278	DERA FUNDS	999	FCLG		0	0	0%	0	0%	0	0%	0	0%	0	0%	0	
2019		010	44	ENVIR044	ENVIR044	C4430	AIR RESOL	4796	DOE CLEAN	027	TRANS		0	0	0%	0	0%	0	0%	0	0%	0	0%	0	
2019		010	44	ENVIR044	ENVIR044	C4430	AIR RESOL	4796	DOE CLEAN	028	TRANS		0	0	0%	0	0%	0	0%	0	0%	0	0%	0	
2019		010	44	ENVIR044	ENVIR044	C4430	AIR RESOL	4796	DOE CLEAN	039	TELECO		0	0	0%	0	0%	0	0%	0	0%	0	0%	0	
2019		010	44	ENVIR044	ENVIR044	C4430	AIR RESOL	4796	DOE CLEAN	040	INDIRE		923	0	0%	1,115	0%	1,401	246	18%	1,692	15%	4,795	0%	4,795
2019		010	44	ENVIR044	ENVIR044	C4430	AIR RESOL	4796	DOE CLEAN	041	AUDIT		0	0	0%	0	0%	0	0%	0	0%	0	0%	0	
2019		010	44	ENVIR044	ENVIR044	C4430	AIR RESOL	4796	DOE CLEAN	042	ADDITI		0	0	0%	288	0%	0	0%	2,878	0%	3,453	0%	3,453	
2019		010	44	ENVIR044	ENVIR044	C4430	AIR RESOL	4796	DOE CLEAN	049	TRANS		0	0	0%	0	0%	0	0%	0	0%	0	0%	0	
2019		010	44	ENVIR044	ENVIR044	C4430	AIR RESOL	4796	DOE CLEAN	064	RET PE		0	0	0%	0	0%	0	0%	0	0%	0	0%	0	
2019		010	44	ENVIR044	ENVIR044	C4430	AIR RESOL	4796	DOE CLEAN	066	EMPLO		0	0	0%	17	0%	564	65	12%	200	33%	200	0%	200
2019		010	44	ENVIR044	ENVIR044	C4430	AIR RESOL	4796	DOE CLEAN	067	TRAINI		0	0	0%	17	0%	0	0	0%	167	0%	200	0%	200
2019		010	44	ENVIR044	ENVIR044	C4430	AIR RESOL	4796	DOE CLEAN	069	PROMO		0	0	0%	58	0%	0	0	0%	583	0%	700	0%	700
2019		010	44	ENVIR044	ENVIR044	C4430	AIR RESOL	4796	DOE CLEAN	070	IN STA		0	0	0%	8	0%	0	0	0%	83	0%	100	0%	100
2019		010	44	ENVIR044	ENVIR044	C4430	AIR RESOL	4796	DOE CLEAN	080	OUT OF		0	0	0%	536	169%	3,057	2,875	94%	3,800	76%	3,800	0%	3,800
2019		010	44	ENVIR044	ENVIR044	C4430	AIR RESOL	4796	DOE CLEAN	102	CONTR		0	0	0%	0	0%	0	0	0%	0	0%	0	0%	0
2019		010	44	ENVIR044	ENVIR044	C4430	AIR RESOL	4796	DOE CLEAN	999	FCLG		0	0	0%	0	0%	0	0	0%	0	0%	0	0%	0
2019		010	44	ENVIR044	ENVIR044	C4430	AIR RESOL	4797	ALTERNATIVE	022	RENDS		0	0	0%	0	0%	0	0	0%	0	0%	0	0%	0
2019		010	44	ENVIR044	ENVIR044	C4430	AIR RESOL	4797	ALTERNATIVE	024	MAINT		0	0	0%	0	0%	0	0	0%	0	0%	0	0%	0
2019		010	44	ENVIR044	ENVIR044	C4430	AIR RESOL	4797	ALTERNATIVE	027	TRANS		0	0	0%	0	0%	0	0	0%	0	0%	0	0%	0
2019		010	44	ENVIR044	ENVIR044	C4430	AIR RESOL	4797	ALTERNATIVE	028	TRANS		0	0	0%	0	0%	0	0	0%	0	0%	0	0%	0
2019		010	44	ENVIR044	ENVIR044	C4430	AIR RESOL	4797	ALTERNATIVE	030	EQUIP		0	0	0%	0	0%	0	0	0%	0	0%	0	0%	0
2019		010	44	ENVIR044	ENVIR044	C4430	AIR RESOL	4797	ALTERNATIVE	039	TELECO		0	0	0%	0	0%	0	0	0%	0	0%	0	0%	0
2019		010	44	ENVIR044	ENVIR044	C4430	AIR RESOL	4797	ALTERNATIVE	040	INDIRE		0	0	0%	0	0%	0	0	0%	0	0%	0	0%	0
2019		010	44	ENVIR044	ENVIR044	C4430	AIR RESOL	4797	ALTERNATIVE	041	AUDIT		0	0	0%	0	0%	0	0	0%	0	0%	0	0%	0
2019		010	44	ENVIR044	ENVIR044	C4430	AIR RESOL	4797	ALTERNATIVE	042	ADDITI		0	0	0%	0	0%	0	0	0%	0	0%	0	0%	0
2019		010	44	ENVIR044	ENVIR044	C4430	AIR RESOL	4797	ALTERNATIVE	049	TRANS		0	0	0%	0	0%	0	0	0%	0	0%	0	0%	0
2019		010	44	ENVIR044	ENVIR044	C4430	AIR RESOL	4797	ALTERNATIVE	066	EMPLO		0	0	0%	0	0%	0	0	0%	0	0%	0	0%	0
2019		010	44	ENVIR044	ENVIR044	C4430	AIR RESOL	4797	ALTERNATIVE	070	IN STA		0	0	0%	0	0%	0	0	0%	0	0%	0	0%	0
2019		010	44	ENVIR044	ENVIR044	C4430	AIR RESOL	4797	ALTERNATIVE	073	GRANT		0	0	0%	0	0%	0	0	0%	0	0%	0	0%	0
2019		010	44	ENVIR044	ENVIR044	C4430	AIR RESOL	4797	ALTERNATIVE	080	OUT OF		0	0	0%	0	0%	0	0	0%	0	0%	0	0%	0
2019		010	44	ENVIR044	ENVIR044	C4430	AIR RESOL	4797	ALTERNATIVE	102	CONTR		0	0	0%	0	0%	0	0	0%	0	0%	0	0%	0
2019		010	44	ENVIR044	ENVIR044	C4430	AIR RESOL	4797	ALTERNATIVE	999	FCLG		0	0	0%	0	0%	0	0	0%	0	0%	0	0%	0
2019		010	44	ENVIR044	ENVIR044	C4430	AIR RESOL	4802	AIR RESOURC	027	TRANS		0	0	0%	0	0%	0	0	0%	0	0%	0	0%	0
2019		010	44	ENVIR044	ENVIR044	C4430	AIR RESOL	4802	AIR RESOURC	030	EQUIP		0	0	0%	0	0%	0	0	0%	0	0%	0	0%	0
2019		010	44	ENVIR044	ENVIR044	C4430	AIR RESOL	4802	AIR RESOURC	040	INDIRE		0	0	0%	161	0%	0	0	0%	1,609	0%	1,931	0%	1,931
2019		010	44	ENVIR044	ENVIR044	C4430	AIR RESOL	4802	AIR RESOURC	042	ADDITI		0	0	0%	57	0%	0	0	0%	573	0%	687	0%	687
2019		010	44	ENVIR044	ENVIR044	C4430	AIR RESOL	4802	AIR RESOURC	066	EMPLO		0	0	0%	13	0%	0	0	0%	125	0%	150	0%	150
2019		010	44	ENVIR044	ENVIR044	C4430	AIR RESOL	4802	AIR RESOURC	070	IN STA		0	0	0%	15	0%	0	0	0%	146	0%	175	0%	175
2019		010	44	ENVIR044	ENVIR044	C4430	AIR RESOL	4802	AIR RESOURC	073	GRANT		0	0	0%	83	0%	0	0	0%	833	0%	1,000	0%	1,000
2019		010	44	ENVIR044	ENVIR044	C4430	AIR RESOL	4802	AIR RESOURC	080	OUT OF		0	0	0%	35	0%	0	0	0%	354	0%	425	0%	425
2019		010	44	ENVIR044	ENVIR044	C4430	AIR RESOL	4802	AIR RESOURC	102	CONTR		0	0	0%	42	0%	0	0	0%	417	0%	500	0%	500
2019		010	44	ENVIR044	ENVIR044	C4430	AIR RESOL	4802	AIR RESOURC	999	FCLG		0	0	0%	0	0%	0	0	0%	0	0%	0	0%	0
2019		010	44	ENVIR044	ENVIR044	C4430	AIR RESOL	4803	ENV AND PUB	027	TRANS		0	0	0%	0	0%	0	0	0%	0	0%	0	0%	0
2019		010	44	ENVIR044	ENVIR044	C4430	AIR RESOL	4803	ENV AND PUB	028	TRANS		0	0	0%	0	0%	0	0	0%	0	0%	0	0%	0
2019		010	44	ENVIR044	ENVIR044	C4430	AIR RESOL	4803	ENV AND PUB	030	EQUIP		0	0	0%	0	0%	0	0	0%	0	0%	0	0%	0
2019		010	44	ENVIR044	ENVIR044	C4430	AIR RESOL	4803	ENV AND PUB	039	TELECO		0	0	0%	0	0%	0	0	0%	0	0%	0	0%	0
2019		010	44	ENVIR044	ENVIR044	C4430	AIR RESOL	4803	ENV AND PUB	040	INDIRE		0	0	0%	0	0%	0	0	0%	0	0%	0	0%	0
2019		010	44	ENVIR044	ENVIR044	C4430	AIR RESOL	4803	ENV AND PUB	042	ADDITI		0	0	0%	0	0%	0	0	0%	0	0%	0	0%	0
2019		010	44	ENVIR044	ENVIR044	C4430	AIR RESOL	4803	ENV AND PUB	049	TRANS		0	0	0%	0	0%	0	0	0%	0	0%	0	0%	0
2019		010	44	ENVIR044	ENVIR044	C4430	AIR RESOL	4803	ENV AND PUB	066	EMPLO		0	0	0%	0	0%	0	0	0%	0	0%	0	0%	0
2019		010	44	ENVIR044	ENVIR044	C4430	AIR RESOL	4803	ENV AND PUB	070	IN STA		0	0	0%	0	0%	0	0	0%	0	0%	0	0%	0
2019		010	44	ENVIR044	ENVIR044	C4430	AIR RESOL	4803	ENV AND PUB	080	OUT OF		0	0	0%	0	0%	0	0	0%	0	0%	0	0%	0
2019		010	44	ENVIR044	ENVIR044	C4430	AIR RESOL	4803	ENV AND PUB	999	FCLG		0	0	0%	0	0%	0	0	0%	0	0%	0	0%	0
2019		010	44	ENVIR044	ENVIR044	C4430	AIR RESOL	5035	AEP SETTLEM	027	TRANS		297	0	0%	276	0%	3,947	2,928	74%	3,661	80%	4,948	0%	4,948
2019		010	44	ENVIR044	ENVIR044	C4430	AIR RESOL	5035	AEP SETTLEM	028	TRANS		583	688	118%	624	110%	8,595	8,112	94%	9,194	88%	11,206	0%	11,206
2019		010	44	ENVIR044	ENVIR044	C4430	AIR RESOL	5035	AEP SETTLEM	030	EQUIP		1,226	0	0%	25,000	0%	1,226	0	0%	25,000	0%	25,000	0%	25,000
2019		010	44	ENVIR044	ENVIR044	C4430	AIR RESOL	5035	AEP SETTLEM	039	TELECO		0	0	0%	54	0%	492	391	80%	589	66%	650	0%	650
2019		010	44	ENVIR044	ENVIR044	C4430	AIR RESOL	5035	AEP SETTLEM	040	INDIRE		967	1,018	105%	2,608	39%	4,432	4,369	99%	11,952	37%	21,310	0%	21,310
2019		010	44	ENVIR044	ENVIR044	C4430	AIR RESOL	5035	AEP SETTLEM	042	ADDITI		0	2,176	0%	1,775	123%	2,192	5,431	248%	11,284	48%	21,298	0%	21,298
2019		010	44	ENVIR044	ENVIR044	C4430	AIR RESOL	5035	AEP SETTLEM	049	TRANS		0	0	0%	7	0%	81	85	105%	85	100%	85	0%	85
2019		010	44	ENVIR044	ENVIR044	C4430	AIR RESOL	5035	AEP SETTLEM	064	RET PE		0	0	0%	0	0%	0	0	0%	0	0%	0	0%	0
2019		010	44	ENVIR044	ENVIR044	C4430	AIR RESOL	5035	AEP SETTLEM	066	EMPLO		0	0	0%	108	0%	0	0	0%	1,083	0%	1,300	0%	1,300
2019		010	44	ENVIR044	ENVIR044	C4430	AIR RESOL	5035																	

	FUND	DEPT	DEPT NO	AGY	AGY NO	CAT	ACTIVITY	ACTIVITY NAME	ACCTG UNIT	ACCTG UNIT	CLS	CLS NAME	LY	APRIL	APRIL	actual vs	APRIL	actual vs	LY YTD	YTD ACTUAL	actual vs	YTD FY19	actual	actual vs	FY19
													APRIL	ACTUAL	prior yr	ESTIMATE	estimate	ACTUAL	prior yr	ESTIMATE	estimate	APPROPRIATION			
2019			010	44	ENVIR044	ENVIR044	C4430	AIR RESOL5037	ALTERNATE F	048	CONTR		0	0	0%	0	0%	0	0	0%	0	0%	0	0%	0
2019			010	44	ENVIR044	ENVIR044	C4430	AIR RESOL5037	ALTERNATE F	070	IN STA		0	0	0%	0	0%	0	0	0%	0	0%	0	0%	0
2019			010	44	ENVIR044	ENVIR044	C4430	AIR RESOL5037	ALTERNATE F	072	GRANT		0	0	0%	0	0%	0	0	0%	0	0%	0	0%	0
2019			010	44	ENVIR044	ENVIR044	C4430	AIR RESOL5037	ALTERNATE F	080	OUT OF		0	0	0%	0	0%	0	0	0%	0	0%	0	0%	0
2019			010	44	ENVIR044	ENVIR044	C4430	AIR RESOL5037	ALTERNATE F	999	FCLG		0	0	0%	0	0%	0	0	0%	0	0%	0	0%	0
2019			010	44	ENVIR044	ENVIR044	C4430	AIR RESOL5308	AIR POLLUTIO	022	RENFS		129	176	136%	688	26%	1,246	2,115	170%	6,625	32%	8,000		8,000
2019			010	44	ENVIR044	ENVIR044	C4430	AIR RESOL5308	AIR POLLUTIO	023	HEAT E		0	0	0%	8	0%	0	0	0%	83	0%	100		100
2019			010	44	ENVIR044	ENVIR044	C4430	AIR RESOL5308	AIR POLLUTIO	024	MAINT		0	0	0%	167	0%	0	0	0%	1,667	0%	2,000		2,000
2019			010	44	ENVIR044	ENVIR044	C4430	AIR RESOL5308	AIR POLLUTIO	026	ORGAN		0	0	0%	58	0%	0	0	0%	583	0%	700		700
2019			010	44	ENVIR044	ENVIR044	C4430	AIR RESOL5308	AIR POLLUTIO	027	TRANS		1,189	0	0%	1,530	0%	10,884	11,712	108%	14,000	84%	20,822		20,822
2019			010	44	ENVIR044	ENVIR044	C4430	AIR RESOL5308	AIR POLLUTIO	028	TRANS		972	1,147	118%	1,040	110%	14,324	13,521	94%	15,324	88%	18,677		18,677
2019			010	44	ENVIR044	ENVIR044	C4430	AIR RESOL5308	AIR POLLUTIO	030	EQUIP		4,564	0	0%	50,608	0%	5,620	12,633	225%	62,318	20%	62,318		62,318
2019			010	44	ENVIR044	ENVIR044	C4430	AIR RESOL5308	AIR POLLUTIO	039	TELECO		124	164	133%	250	66%	2,500	2,635	105%	5,061	52%	6,700		6,700
2019			010	44	ENVIR044	ENVIR044	C4430	AIR RESOL5308	AIR POLLUTIO	040	INDIRE		0	2,464	0%	1,786	138%	4,043	6,667	165%	4,331	154%	21,434		21,434
2019			010	44	ENVIR044	ENVIR044	C4430	AIR RESOL5308	AIR POLLUTIO	041	AUDIT F		0	0	0%	0	0%	0	0	0%	0	0%	0	0%	0
2019			010	44	ENVIR044	ENVIR044	C4430	AIR RESOL5308	AIR POLLUTIO	042	ADDITI		0	6,048	0%	1,999	303%	3,444	16,234	471%	9,639	168%	23,983		23,983
2019			010	44	ENVIR044	ENVIR044	C4430	AIR RESOL5308	AIR POLLUTIO	048	CONTR		0	0	0%	0	0%	0	0	0%	0	0%	0	0%	0
2019			010	44	ENVIR044	ENVIR044	C4430	AIR RESOL5308	AIR POLLUTIO	049	TRANS		0	0	0%	12	0%	135	142	105%	142	100%	142		142
2019			010	44	ENVIR044	ENVIR044	C4430	AIR RESOL5308	AIR POLLUTIO	057	BOOKS		0	0	0%	13	0%	0	0	0%	125	0%	150		150
2019			010	44	ENVIR044	ENVIR044	C4430	AIR RESOL5308	AIR POLLUTIO	064	RET PE		0	0	0%	0	0%	0	0	0%	0	0%	0	0%	0
2019			010	44	ENVIR044	ENVIR044	C4430	AIR RESOL5308	AIR POLLUTIO	066	EMPLO		0	0	0%	333	0%	2,145	393	18%	3,870	10%	4,000		4,000
2019			010	44	ENVIR044	ENVIR044	C4430	AIR RESOL5308	AIR POLLUTIO	067	TRAINI		0	0	0%	0	0%	0	0	0%	0	0%	0	0%	0
2019			010	44	ENVIR044	ENVIR044	C4430	AIR RESOL5308	AIR POLLUTIO	069	PROMC		0	0	0%	0	0%	0	0	0%	0	0%	0	0%	0
2019			010	44	ENVIR044	ENVIR044	C4430	AIR RESOL5308	AIR POLLUTIO	070	IN STA		0	0	0%	69	0%	142	228	161%	441	52%	825		825
2019			010	44	ENVIR044	ENVIR044	C4430	AIR RESOL5308	AIR POLLUTIO	073	GRANT		0	0	0%	1,667	0%	0	0	0%	16,667	0%	20,000		20,000
2019			010	44	ENVIR044	ENVIR044	C4430	AIR RESOL5308	AIR POLLUTIO	080	OUT OF		0	0	0%	596	0%	2,279	933	41%	4,639	20%	7,150		7,150
2019			010	44	ENVIR044	ENVIR044	C4430	AIR RESOL5308	AIR POLLUTIO	102	CONTR		60	0	0%	665	0%	270	0	0%	2,991	0%	20,270		20,270
2019			010	44	ENVIR044	ENVIR044	C4430	AIR RESOL5308	AIR POLLUTIO	999	FCLG		0	0	0%	0	0%	0	0	0%	0	0%	0	0%	0
2019			010	44	ENVIR044	ENVIR044	C4430	AIR RESOL5495	EMERGENCY	024	MAINT		0	0	0%	0	0%	0	0	0%	0	0%	0	0%	0
2019			010	44	ENVIR044	ENVIR044	C4430	AIR RESOL5495	EMERGENCY	027	TRANS		0	0	0%	0	0%	0	0	0%	0	0%	0	0%	0
2019			010	44	ENVIR044	ENVIR044	C4430	AIR RESOL5495	EMERGENCY	028	TRANS		0	0	0%	0	0%	0	0	0%	0	0%	0	0%	0
2019			010	44	ENVIR044	ENVIR044	C4430	AIR RESOL5495	EMERGENCY	030	EQUIP		0	0	0%	0	0%	0	0	0%	0	0%	0	0%	0
2019			010	44	ENVIR044	ENVIR044	C4430	AIR RESOL5495	EMERGENCY	040	INDIRE		0	0	0%	0	0%	0	0	0%	0	0%	0	0%	0
2019			010	44	ENVIR044	ENVIR044	C4430	AIR RESOL5495	EMERGENCY	042	ADDITI		0	0	0%	0	0%	0	0	0%	0	0%	0	0%	0
2019			010	44	ENVIR044	ENVIR044	C4430	AIR RESOL5495	EMERGENCY	049	TRANS		0	0	0%	0	0%	0	0	0%	0	0%	0	0%	0
2019			010	44	ENVIR044	ENVIR044	C4430	AIR RESOL5495	EMERGENCY	066	EMPLO		0	0	0%	0	0%	0	0	0%	0	0%	0	0%	0
2019			010	44	ENVIR044	ENVIR044	C4430	AIR RESOL5495	EMERGENCY	070	IN STA		0	0	0%	0	0%	0	0	0%	0	0%	0	0%	0
2019			010	44	ENVIR044	ENVIR044	C4430	AIR RESOL5495	EMERGENCY	080	OUT OF		0	0	0%	0	0%	0	0	0%	0	0%	0	0%	0
2019			010	44	ENVIR044	ENVIR044	C4430	AIR RESOL5495	EMERGENCY	999	FCLG		0	0	0%	0	0%	0	0	0%	0	0%	0	0%	0
2019			010	44	ENVIR044	ENVIR044	C4430	AIR RESOL5496	RADON PROG	024	MAINT		0	0	0%	0	0%	0	0	0%	0	0%	0	0%	0
2019			010	44	ENVIR044	ENVIR044	C4430	AIR RESOL5496	RADON PROG	027	TRANS		0	0	0%	0	0%	0	0	0%	0	0%	0	0%	0
2019			010	44	ENVIR044	ENVIR044	C4430	AIR RESOL5496	RADON PROG	028	TRANS		0	0	0%	0	0%	0	0	0%	0	0%	0	0%	0
2019			010	44	ENVIR044	ENVIR044	C4430	AIR RESOL5496	RADON PROG	030	EQUIP		0	0	0%	0	0%	0	0	0%	0	0%	0	0%	0
2019			010	44	ENVIR044	ENVIR044	C4430	AIR RESOL5496	RADON PROG	040	INDIRE		0	0	0%	0	0%	0	0	0%	0	0%	0	0%	0
2019			010	44	ENVIR044	ENVIR044	C4430	AIR RESOL5496	RADON PROG	041	AUDIT F		0	0	0%	0	0%	0	0	0%	0	0%	0	0%	0
2019			010	44	ENVIR044	ENVIR044	C4430	AIR RESOL5496	RADON PROG	042	ADDITI		0	0	0%	0	0%	0	0	0%	0	0%	0	0%	0
2019			010	44	ENVIR044	ENVIR044	C4430	AIR RESOL5496	RADON PROG	049	TRANS		0	0	0%	0	0%	0	0	0%	0	0%	0	0%	0
2019			010	44	ENVIR044	ENVIR044	C4430	AIR RESOL5496	RADON PROG	066	EMPLO		0	0	0%	0	0%	0	0	0%	0	0%	0	0%	0
2019			010	44	ENVIR044	ENVIR044	C4430	AIR RESOL5496	RADON PROG	069	PROMC		0	0	0%	0	0%	0	0	0%	0	0%	0	0%	0
2019			010	44	ENVIR044	ENVIR044	C4430	AIR RESOL5496	RADON PROG	070	IN STA		0	0	0%	0	0%	0	0	0%	0	0%	0	0%	0
2019			010	44	ENVIR044	ENVIR044	C4430	AIR RESOL5496	RADON PROG	080	OUT OF		0	0	0%	0	0%	0	0	0%	0	0%	0	0%	0
2019			010	44	ENVIR044	ENVIR044	C4430	AIR RESOL5496	RADON PROG	999	FCLG		0	0	0%	0	0%	0	0	0%	0	0%	0	0%	0
2019			010	44	ENVIR044	ENVIR044	C4430	AIR RESOL5925	OEP CLEAN C	028	TRANS		0	0	0%	0	0%	0	0	0%	0	0%	0	0%	0
2019			010	44	ENVIR044	ENVIR044	C4430	AIR RESOL5925	OEP CLEAN C	040	INDIRE		0	0	0%	487	0%	0	0	0%	4,873	0%	5,848		5,848
2019			010	44	ENVIR044	ENVIR044	C4430	AIR RESOL5925	OEP CLEAN C	041	AUDIT F		0	0	0%	33	0%	0	0	0%	333	0%	400		400
2019			010	44	ENVIR044	ENVIR044	C4430	AIR RESOL5925	OEP CLEAN C	042	ADDITI		0	0	0%	613	0%	0	0	0%	6,127	0%	7,352		7,352
2019			010	44	ENVIR044	ENVIR044	C4430	AIR RESOL5925	OEP CLEAN C	073	GRANT		0	0	0%	1,917	0%	0	0	0%	19,167	0%	23,000		23,000
2019			010	44	ENVIR044	ENVIR044	C4430	AIR RESOL5925	OEP CLEAN C	080	OUT OF		0	0	0%	0	0%	0	0	0%	0	0%	0	0%	0
2019			010	44	ENVIR044	ENVIR044	C4430	AIR RESOL5925	OEP CLEAN C	102	CONTR		0	0	0%	417	0%	0	0	0%	4,167	0%	5,000		5,000
2019			010	44	ENVIR044	ENVIR044	C4430	AIR RESOL5925	OEP CLEAN C	999	FCLG		0	0	0%	0	0%	0	0	0%	0	0%	0	0%	0
2019			010	44	ENVIR044	ENVIR044	C4430	AIR RESOL5926	AIR GRANT PF	040	INDIRE		0	0	0%	0	0%	0	0	0%	0	0%	0	0%	0
2019			010	44	ENVIR044	ENVIR044	C4430	AIR RESOL5926	AIR GRANT PF	041	AUDIT F		0	0	0%	0	0%	0	0	0%	0	0%	0	0%	0
2019			010	44	ENVIR044	ENVIR044	C4430	AIR RESOL5926	AIR GRANT PF	042	ADDITI		0	0	0%	0	0%	0	0	0%	0	0%	0	0%	0
2019	</																								

	FUND	DEPT	DEPT NO	AGY	AGY NO	CAT	ACTIVITY	ACTIVITY NAME	ACCTG UNIT	ACCTG UNIT	CLS	CLS	APRIL		APRIL		LY YTD	YTD ACTUAL		YTD FY19		APPROPRIATION
													NAME	ACTUAL	actual vs	ESTIMATE		vs.estimate	actual	vs.estimate	actual	
2019		010	44	ENVIR044	ENVIR044	C4430	AIR RESOL9000	SECTION 105	040	INDIRE		22,038	10,334	47%	34,704	30%	50,510	52,235	103%	79,538	66%	103,530
2019		010	44	ENVIR044	ENVIR044	C4430	AIR RESOL9000	SECTION 105	041	AUDIT		363	478	132%	418	114%	1,139	1,316	116%	1,310	101%	1,956
2019		010	44	ENVIR044	ENVIR044	C4430	AIR RESOL9000	SECTION 105	042	ADDIT		13,393	23,620	176%	29,565	80%	31,807	60,356	190%	70,210	86%	96,435
2019		010	44	ENVIR044	ENVIR044	C4430	AIR RESOL9000	SECTION 105	047	OWN F		0	0	0%	0	0%	0	0	0%	0	0%	0
2019		010	44	ENVIR044	ENVIR044	C4430	AIR RESOL9000	SECTION 105	049	TRANS		0	668	0%	255	262%	1,544	2,268	147%	1,731	131%	3,055
2019		010	44	ENVIR044	ENVIR044	C4430	AIR RESOL9000	SECTION 105	057	BOOKS		0	0	0%	0	0%	0	0	0%	0	0%	0
2019		010	44	ENVIR044	ENVIR044	C4430	AIR RESOL9000	SECTION 105	064	RET PE		0	0	0%	0	0%	0	0	0%	0	0%	0
2019		010	44	ENVIR044	ENVIR044	C4430	AIR RESOL9000	SECTION 105	065	BOARD		0	0	0%	83	0%	0	0	0%	833	0%	1,000
2019		010	44	ENVIR044	ENVIR044	C4430	AIR RESOL9000	SECTION 105	066	EMPLO		0	0	0%	83	0%	800	327	41%	816	40%	1,000
2019		010	44	ENVIR044	ENVIR044	C4430	AIR RESOL9000	SECTION 105	067	TRAINI		0	0	0%	0	0%	0	0	0%	0	0%	0
2019		010	44	ENVIR044	ENVIR044	C4430	AIR RESOL9000	SECTION 105	070	IN STA		0	0	0%	83	0%	230	150	65%	801	19%	1,000
2019		010	44	ENVIR044	ENVIR044	C4430	AIR RESOL9000	SECTION 105	080	OUT OF		1,212	952	79%	1,258	76%	4,931	5,096	103%	5,118	100%	7,000
2019		010	44	ENVIR044	ENVIR044	C4430	AIR RESOL9000	SECTION 105	101	MEDIC		0	0	0%	83	0%	0	0	0%	833	0%	1,000
2019		010	44	ENVIR044	ENVIR044	C4430	AIR RESOL9000	SECTION 105	102	CONTR		0	0	0%	1,250	0%	0	11,136	0%	12,499	89%	14,999
2019		010	44	ENVIR044	ENVIR044	C4430	AIR RESOL9000	SECTION 105	999	FCLG		0	0	0%	0	0%	0	0	0%	0	0%	0
2019		010	44	ENVIR044	ENVIR044	C4430	AIR RESOL9003	ASBESTOS PF022	RENTS		0	0	0%	42	0%	0	0	0%	417	0%	500	
2019		010	44	ENVIR044	ENVIR044	C4430	AIR RESOL9003	ASBESTOS PF024	MAINT		0	0	0%	42	0%	0	0	0%	417	0%	500	
2019		010	44	ENVIR044	ENVIR044	C4430	AIR RESOL9003	ASBESTOS PF027	TRANS		3,354	0	0%	3,899	0%	31,046	22,036	71%	36,092	61%	49,790	
2019		010	44	ENVIR044	ENVIR044	C4430	AIR RESOL9003	ASBESTOS PF028	TRANS		778	917	118%	832	110%	11,459	10,817	94%	12,259	88%	14,942	
2019		010	44	ENVIR044	ENVIR044	C4430	AIR RESOL9003	ASBESTOS PF030	EQUIP		0	0	0%	2,417	0%	14,342	4,704	33%	29,000	16%	29,000	
2019		010	44	ENVIR044	ENVIR044	C4430	AIR RESOL9003	ASBESTOS PF039	TELECO		0	0	0%	225	0%	1,220	1,359	111%	1,800	75%	2,700	
2019		010	44	ENVIR044	ENVIR044	C4430	AIR RESOL9003	ASBESTOS PF040	INDIRE		5,328	3,424	64%	6,800	50%	23,803	21,895	92%	30,380	72%	40,514	
2019		010	44	ENVIR044	ENVIR044	C4430	AIR RESOL9003	ASBESTOS PF041	AUDIT		0	0	0%	0	0%	0	0	0%	0	0%	0	
2019		010	44	ENVIR044	ENVIR044	C4430	AIR RESOL9003	ASBESTOS PF042	ADDIT		0	8,993	0%	2,479	339%	9,625	20,922	217%	16,387	128%	29,753	
2019		010	44	ENVIR044	ENVIR044	C4430	AIR RESOL9003	ASBESTOS PF049	TRANS		0	3,563	0%	1,204	296%	6,470	10,245	158%	7,317	140%	14,443	
2019		010	44	ENVIR044	ENVIR044	C4430	AIR RESOL9003	ASBESTOS PF057	BOOKS		0	0	0%	17	0%	0	0	0%	167	0%	200	
2019		010	44	ENVIR044	ENVIR044	C4430	AIR RESOL9003	ASBESTOS PF064	RET PE		0	0	0%	0	0%	0	0	0%	0	0%	0	
2019		010	44	ENVIR044	ENVIR044	C4430	AIR RESOL9003	ASBESTOS PF066	EMPLO		300	0	0%	969	0%	960	630	66%	3,100	20%	3,100	
2019		010	44	ENVIR044	ENVIR044	C4430	AIR RESOL9003	ASBESTOS PF070	IN STA		42	229	551%	343	67%	238	421	177%	1,959	21%	2,850	
2019		010	44	ENVIR044	ENVIR044	C4430	AIR RESOL9003	ASBESTOS PF080	OUT OF		0	173	0%	83	207%	0	173	0%	833	21%	1,000	
2019		010	44	ENVIR044	ENVIR044	C4430	AIR RESOL9003	ASBESTOS PF101	MEDIC		0	0	0%	641	0%	336	0	0%	7,689	0%	7,689	
2019		010	44	ENVIR044	ENVIR044	C4430	AIR RESOL9003	ASBESTOS PF102	CONTR		0	0	0%	1,042	0%	0	0	0%	10,417	0%	12,500	
2019		010	44	ENVIR044	ENVIR044	C4430	AIR RESOL9003	ASBESTOS PF999	FCLG		0	0	0%	0	0%	0	0	0%	0	0%	0	
2019		010	44	ENVIR044	ENVIR044	C4430	AIR RESOL9006	NH CLEAN SC	999	FCLG		0	0	0%	0	0%	0	0	0%	0	0%	0
2019		010	44	ENVIR044	ENVIR044	C4430	AIR RESOL9025	SECTION 103	022	RENTS		0	0	0%	0	0%	0	0	0%	0	0%	0
2019		010	44	ENVIR044	ENVIR044	C4430	AIR RESOL9025	SECTION 103	023	HEAT E		249	22	9%	253	9%	5,510	4,424	80%	5,603	79%	7,000
2019		010	44	ENVIR044	ENVIR044	C4430	AIR RESOL9025	SECTION 103	024	MAINT		0	648	0%	751	86%	1,391	6,322	454%	3,079	205%	9,016
2019		010	44	ENVIR044	ENVIR044	C4430	AIR RESOL9025	SECTION 103	027	TRANS		595	0	0%	636	0%	6,498	5,856	90%	6,944	84%	9,897
2019		010	44	ENVIR044	ENVIR044	C4430	AIR RESOL9025	SECTION 103	028	TRANS		389	459	118%	416	110%	5,730	5,408	94%	6,130	88%	7,471
2019		010	44	ENVIR044	ENVIR044	C4430	AIR RESOL9025	SECTION 103	030	EQUIP		2,452	0	0%	2,721	0%	11,241	4,150	37%	12,473	33%	23,000
2019		010	44	ENVIR044	ENVIR044	C4430	AIR RESOL9025	SECTION 103	038	TECHN		0	0	0%	0	0%	0	0	0%	0	0%	0
2019		010	44	ENVIR044	ENVIR044	C4430	AIR RESOL9025	SECTION 103	039	TELECO		319	121	38%	568	21%	4,294	4,273	100%	7,649	56%	10,000
2019		010	44	ENVIR044	ENVIR044	C4430	AIR RESOL9025	SECTION 103	040	INDIRE		4,671	1,664	36%	5,602	30%	10,756	9,673	90%	12,901	75%	15,312
2019		010	44	ENVIR044	ENVIR044	C4430	AIR RESOL9025	SECTION 103	041	AUDIT		73	82	112%	80	102%	194	213	110%	213	100%	306
2019		010	44	ENVIR044	ENVIR044	C4430	AIR RESOL9025	SECTION 103	042	ADDIT		1,859	3,590	193%	3,052	118%	5,399	9,066	168%	8,866	102%	11,507
2019		010	44	ENVIR044	ENVIR044	C4430	AIR RESOL9025	SECTION 103	049	TRANS		0	0	0%	5	0%	54	57	106%	57	100%	57
2019		010	44	ENVIR044	ENVIR044	C4430	AIR RESOL9025	SECTION 103	064	RET PE		0	0	0%	0	0%	0	0	0%	0	0%	0
2019		010	44	ENVIR044	ENVIR044	C4430	AIR RESOL9025	SECTION 103	070	IN STA		0	0	0%	59	0%	0	478	0%	592	81%	710
2019		010	44	ENVIR044	ENVIR044	C4430	AIR RESOL9025	SECTION 103	080	OUT OF		0	0	0%	63	0%	0	0	0%	625	0%	750
2019		010	44	ENVIR044	ENVIR044	C4430	AIR RESOL9025	SECTION 103	101	MEDIC		0	0	0%	0	0%	0	0	0%	0	0%	0
2019		010	44	ENVIR044	ENVIR044	C4430	AIR RESOL9025	SECTION 103	102	CONTR		0	0	0%	0	0%	0	0	0%	0	0%	0
2019		010	44	ENVIR044	ENVIR044	C4430	AIR RESOL9025	SECTION 103	548	REAGE		0	0	0%	0	0%	0	0	0%	0	0%	0
2019		010	44	ENVIR044	ENVIR044	C4430	AIR RESOL9025	SECTION 103	999	FCLG		0	0	0%	0	0%	0	0	0%	0	0%	0
2019		010	44	ENVIR044	ENVIR044	C4430	AIR RESOL9100	STATE MATCH	024	MAINT		0	0	0%	0	0%	0	0	0%	0	0%	0
2019		010	44	ENVIR044	ENVIR044	C4430	AIR RESOL9100	STATE MATCH	026	ORGAN		0	0	0%	42	0%	0	0	0%	417	0%	500
2019		010	44	ENVIR044	ENVIR044	C4430	AIR RESOL9100	STATE MATCH	027	TRANS		595	0	0%	1,455	0%	5,442	11,208	206%	13,309	84%	19,794
2019		010	44	ENVIR044	ENVIR044	C4430	AIR RESOL9100	STATE MATCH	028	TRANS		389	917	236%	787	117%	5,730	8,818	154%	11,592	76%	14,942
2019		010	44	ENVIR044	ENVIR044	C4430	AIR RESOL9100	STATE MATCH	030	EQUIP		0	0	0%	258	0%	0	3,050	0%	2,583	118%	3,100
2019		010	44	ENVIR044	ENVIR044	C4430	AIR RESOL9100	STATE MATCH	038	TECHN		0	0	0%	225	0%	0	0	0%	2,250	0%	2,700
2019		010	44	ENVIR044	ENVIR044	C4430	AIR RESOL9100	STATE MATCH	039	TELECO		0	28	0%	370	8%	676	1,098	163%	1,468	75%	4,442
2019		010	44	ENVIR044	ENVIR044	C4430	AIR RESOL9100	STATE MATCH	040	INDIRE		0	0	0%	0	0%	0	0	0%	0	0%	0
2019		010	44	ENVIR044	ENVIR044	C4430	AIR RESOL9100	STATE MATCH	049	TRANS		0	0	0%	10	0%	54	114	211%	114	100%	114
2019		010	44	ENVIR044	ENVIR044	C4430	AIR RESOL9100	STATE MATCH	057	BOOKS		0	0	0%	25	0%	0	0	0%	250	0%	300
2019		010	44	ENVIR044	ENVIR044	C4430	AIR RESOL9100	STATE MATCH	064	RET PE		0	0	0%	0	0%	0	0	0%	0	0%	0
2019		010	44	ENVIR044	ENVIR044	C4430	AIR RESOL9100	STATE MATCH	065	BOARD		163	0	0%	165	0%	580	223	38%	585	38%	750
2019		010	44	ENVIR044	ENVIR044	C4430	AIR RESOL9100	STATE MATCH	066	EMPLO		116	2,088	1,800%	348	600%	116	2,858	2,464%	348	821%	3,000
2019		010	44	ENVIR044	ENVIR044	C4430</																

	FUND	DEPT	DEPT	AGY	AGY	CAT	ACTIVITY	ACTIVITY	ACCTG	ACCTG	UNIT	CLS	CLS	LY APRIL	APRIL	actual vs	APRIL	actual	LY YTD	YTD ACTUAL	actual vs	YTD FY19	actual	FY19	APPROPRIATION
2019		010	44	ENVIR044	ENVIR044	C4430	AIR RESOL	9103	TITLE V FEE P	026	ORGAN		0	0	0%		0%	0	0	0%		0	0		
2019		010	44	ENVIR044	ENVIR044	C4430	AIR RESOL	9103	TITLE V FEE P	027	TRANS		10,276	0	0%		11,662	0%	96,359	76,953	80%		109,347	157,067	
2019		010	44	ENVIR044	ENVIR044	C4430	AIR RESOL	9103	TITLE V FEE P	028	TRANS		4,277	5,045	118%		4,439	114%	63,025	59,492	94%		65,413	82,180	
2019		010	44	ENVIR044	ENVIR044	C4430	AIR RESOL	9103	TITLE V FEE P	030	EQUIP		0	0	0%		3,020	0%	32,490	27,892	86%		35,785	36,245	
2019		010	44	ENVIR044	ENVIR044	C4430	AIR RESOL	9103	TITLE V FEE P	037	TECHN		0	0	0%		0%	0	0	0%		0	0		
2019		010	44	ENVIR044	ENVIR044	C4430	AIR RESOL	9103	TITLE V FEE P	039	TELECO		0	0	0%		1,252	0%	8,674	9,145	105%		10,125	15,025	
2019		010	44	ENVIR044	ENVIR044	C4430	AIR RESOL	9103	TITLE V FEE P	040	INDIRE		0	14,399	0%		16,640	87%	31,027	72,940	235%		54,371	199,682	
2019		010	44	ENVIR044	ENVIR044	C4430	AIR RESOL	9103	TITLE V FEE P	042	ADDITK		0	31,718	0%		15,342	207%	32,192	85,101	264%		100,161	184,101	
2019		010	44	ENVIR044	ENVIR044	C4430	AIR RESOL	9103	TITLE V FEE P	049	TRANS		0	7,496	0%		2,564	292%	13,978	21,940	157%		15,794	30,771	
2019		010	44	ENVIR044	ENVIR044	C4430	AIR RESOL	9103	TITLE V FEE P	057	BOOKS		0	0	0%		83	0%	1,000	1,000	100%		1,000	1,000	
2019		010	44	ENVIR044	ENVIR044	C4430	AIR RESOL	9103	TITLE V FEE P	064	RET PE		0	0	0%		0%	0	0	0%		0	0		
2019		010	44	ENVIR044	ENVIR044	C4430	AIR RESOL	9103	TITLE V FEE P	066	EMPLO		275	0	0%		535	0%	1,675	969	58%		3,259	6,500	
2019		010	44	ENVIR044	ENVIR044	C4430	AIR RESOL	9103	TITLE V FEE P	067	TRAINI		0	0	0%		0%	0	0	0%		0	0		
2019		010	44	ENVIR044	ENVIR044	C4430	AIR RESOL	9103	TITLE V FEE P	070	IN STA		0	27	0%		215	12%	540	464	86%		2,170	2,575	
2019		010	44	ENVIR044	ENVIR044	C4430	AIR RESOL	9103	TITLE V FEE P	080	OUT OF		2,107	0	0%		10,409	0%	3,305	2,827	86%		9,667	11,600	
2019		010	44	ENVIR044	ENVIR044	C4430	AIR RESOL	9103	TITLE V FEE P	101	MEDIC		0	0	0%		193	0%	344	0	0%		2,320	2,320	
2019		010	44	ENVIR044	ENVIR044	C4430	AIR RESOL	9103	TITLE V FEE P	102	CONTR		0	0	0%		1,667	0%	0	0	0%		16,667	20,000	
2019		010	44	ENVIR044	ENVIR044	C4430	AIR RESOL	9103	TITLE V FEE P	999	FCLG		0	0	0%		0%	0	0	0%		0	0		
2019		010	44	ENVIR044	ENVIR044	C4430	AIR RESOL	9104	NOX EMISSIO	040	INDIRE		0	0	0%		0%	0	0	0%		0	0		
2019		010	44	ENVIR044	ENVIR044	C4430	AIR RESOL	9104	NOX EMISSIO	042	ADDITK		0	0	0%		0%	0	0	0%		0	0		
2019		010	44	ENVIR044	ENVIR044	C4430	AIR RESOL	9104	NOX EMISSIO	073	GRANT		0	0	0%		0%	0	0	0%		0	0		
2019		010	44	ENVIR044	ENVIR044	C4430	AIR RESOL	9104	NOX EMISSIO	102	CONTR		0	0	0%		0%	0	0	0%		0	0		
2019		010	44	ENVIR044	ENVIR044	C4430	AIR RESOL	9104	NOX EMISSIO	999	FCLG		0	0	0%		0%	0	0	0%		0	0		
2019		010	44	ENVIR044	ENVIR044	C4430	AIR RESOL	9105	WOMEN FISH	040	INDIRE		0	0	0%		0%	0	0	0%		0	0		
2019		010	44	ENVIR044	ENVIR044	C4430	AIR RESOL	9105	WOMEN FISH	041	AUDIT F		0	0	0%		0%	0	0	0%		0	0		
2019		010	44	ENVIR044	ENVIR044	C4430	AIR RESOL	9105	WOMEN FISH	080	OUT OF		0	0	0%		0%	0	0	0%		0	0		
2019		010	44	ENVIR044	ENVIR044	C4430	AIR RESOL	9105	WOMEN FISH	999	FCLG		0	0	0%		0%	0	0	0%		0	0		
2019		010	44	ENVIR044	ENVIR044	C4430	AIR RESOL	9106	NH CO2 BUDG	026	ORGAN		0	0	0%		0%	0	0	0%		0	0		
2019		010	44	ENVIR044	ENVIR044	C4430	AIR RESOL	9106	NH CO2 BUDG	027	TRANS		297	0	0%		364	0%	2,721	2,928	108%		3,327	4,948	
2019		010	44	ENVIR044	ENVIR044	C4430	AIR RESOL	9106	NH CO2 BUDG	028	TRANS		194	229	118%		208	110%	2,865	2,704	94%		3,064	3,735	
2019		010	44	ENVIR044	ENVIR044	C4430	AIR RESOL	9106	NH CO2 BUDG	030	EQUIP		0	0	0%		21	0%	0	0	0%		208	250	
2019		010	44	ENVIR044	ENVIR044	C4430	AIR RESOL	9106	NH CO2 BUDG	039	TELECO		0	0	0%		50	0%	287	287	100%		400	600	
2019		010	44	ENVIR044	ENVIR044	C4430	AIR RESOL	9106	NH CO2 BUDG	040	INDIRE		803	0	0%		2,776	0%	803	1,715	214%		2,776	9,006	
2019		010	44	ENVIR044	ENVIR044	C4430	AIR RESOL	9106	NH CO2 BUDG	042	ADDITK		1,663	0	0%		5,481	0%	1,663	4,493	270%		5,481	12,263	
2019		010	44	ENVIR044	ENVIR044	C4430	AIR RESOL	9106	NH CO2 BUDG	049	TRANS		0	0	0%		2	0%	27	28	104%		28	28	
2019		010	44	ENVIR044	ENVIR044	C4430	AIR RESOL	9106	NH CO2 BUDG	066	EMPLO		0	0	0%		17	0%	75	125	167%		150	200	
2019		010	44	ENVIR044	ENVIR044	C4430	AIR RESOL	9106	NH CO2 BUDG	070	IN STA		0	0	0%		42	0%	10	6	60%		500	500	
2019		010	44	ENVIR044	ENVIR044	C4430	AIR RESOL	9106	NH CO2 BUDG	080	OUT OF		0	0	0%		500	0%	30	0	0%		599	6,000	
2019		010	44	ENVIR044	ENVIR044	C4430	AIR RESOL	9106	NH CO2 BUDG	102	CONTR		0	0	0%		17,363	0%	112,261	111,962	100%		208,362	208,362	
2019		010	44	ENVIR044	ENVIR044	C4430	AIR RESOL	9106	NH CO2 BUDG	999	FCLG		0	0	0%		0%	0	0	0%		0	0		
2019		010	44	ENVIR044	ENVIR044	C4440	WASTE MA	1400	OIL POLLUTIO	022	RENTS		16,838	975	6%		20,921	5%	97,970	91,892	94%		121,721	132,901	
2019		010	44	ENVIR044	ENVIR044	C4440	WASTE MA	1400	OIL POLLUTIO	023	HEAT E		26	0	0%		106	0%	309	891	289%		1,277	1,500	
2019		010	44	ENVIR044	ENVIR044	C4440	WASTE MA	1400	OIL POLLUTIO	024	MAINT		378	0	0%		1,947	0%	1,234	298	24%		6,359	11,800	
2019		010	44	ENVIR044	ENVIR044	C4440	WASTE MA	1400	OIL POLLUTIO	026	ORGAN		0	0	0%		83	0%	1,000	0	0%		1,000	1,000	
2019		010	44	ENVIR044	ENVIR044	C4440	WASTE MA	1400	OIL POLLUTIO	027	TRANS		6,837	0	0%		8,592	0%	55,745	62,245	112%		70,052	111,781	
2019		010	44	ENVIR044	ENVIR044	C4440	WASTE MA	1400	OIL POLLUTIO	028	TRANS		2,138	2,523	118%		2,288	110%	31,513	29,746	94%		33,712	41,090	
2019		010	44	ENVIR044	ENVIR044	C4440	WASTE MA	1400	OIL POLLUTIO	030	EQUIP		2,900	2,469	85%		30,767	8%	5,754	71,544	1,243%		61,042	243,487	
2019		010	44	ENVIR044	ENVIR044	C4440	WASTE MA	1400	OIL POLLUTIO	039	TELECO		800	580	73%		1,044	56%	16,365	16,201	99%		21,367	29,000	
2019		010	44	ENVIR044	ENVIR044	C4440	WASTE MA	1400	OIL POLLUTIO	040	INDIRE		18,187	8,846	49%		23,259	38%	61,557	54,172	88%		78,724	130,198	
2019		010	44	ENVIR044	ENVIR044	C4440	WASTE MA	1400	OIL POLLUTIO	042	ADDITK		0	20,321	0%		6,946	293%	24,944	51,520	207%		42,021	83,350	
2019		010	44	ENVIR044	ENVIR044	C4440	WASTE MA	1400	OIL POLLUTIO	048	CONTR		0	0	0%		0%	0	0	0%		0	0		
2019		010	44	ENVIR044	ENVIR044	C4440	WASTE MA	1400	OIL POLLUTIO	049	TRANS		4,395	7,363	168%		5,407	136%	57,950	65,371	113%		71,296	111,599	
2019		010	44	ENVIR044	ENVIR044	C4440	WASTE MA	1400	OIL POLLUTIO	057	BOOKS		0	0	0%		21	0%	160	0	0%		250	250	
2019		010	44	ENVIR044	ENVIR044	C4440	WASTE MA	1400	OIL POLLUTIO	064	RET PE		0	0	0%		0%	0	0	0%		0	0		
2019		010	44	ENVIR044	ENVIR044	C4440	WASTE MA	1400	OIL POLLUTIO	066	EMPLO		142	0	0%		150	0%	267	2,026	760%		282	3,494	
2019		010	44	ENVIR044	ENVIR044	C4440	WASTE MA	1400	OIL POLLUTIO	070	IN STA		28	0	0%		266	0%	179	268	150%		1,731	1,750	
2019		010	44	ENVIR044	ENVIR044	C4440	WASTE MA	1400	OIL POLLUTIO	080	OUT OF		0	593	0%		333	178%	4,591	1,068	23%		3,333	4,000	
2019		010	44	ENVIR044	ENVIR044	C4440	WASTE MA	1400	OIL POLLUTIO	101	MEDIC		0	0	0%		515	0%	2,223	2,427	109%		4,657	6,184	
2019		010	44	ENVIR044	ENVIR044	C4440	WASTE MA	1400	OIL POLLUTIO	102	CONTR		4,376	10,683	244%		26,633	40%	139,138	215,067	155%		846,855	1,068,818	
2019		010	44	ENVIR044	ENVIR044	C4440	WASTE MA	1400	OIL POLLUTIO	103	CONTR		0	0	0%		0%	0	0	0%		0	0		
2019		010	44	ENVIR044	ENVIR044	C4440	WASTE MA	1400	OIL POLLUTIO	999	FCLG		0	0	0%		0%	0	0	0%		0	0		
2019		010	44	ENVIR044	ENVIR044	C4440	WASTE MA	1409	LUST COST R	022	RENTS		0	0	0%		0%	340	0</						

	FUND	DEPT	DEPT NO	AGY	AGY NO	CAT	ACTIVITY	ACTIVITY NAME	ACCTG UNIT	ACCTG UNIT NAME	CLS	CLS NAME	LY	APRIL	APRIL	actual vs	APRIL	actual vs	LY YTD	YTD ACTUAL	actual vs	YTD FY19	actual	FY19	APPROPRIATION
													ACTUAL	ACTUAL	prct yr	ESTIMATE	prct.estimate	ACTUAL	prct yr	ESTIMATE	prct.estimate				
2019			010	44	ENVIR044	ENVIR044	C4440	WASTE MA1419	OIL DISCHARGE	300	REIMB		212,960	0	53,861	25%	220,318	24%	521,729	451,208	86%	539,755	84%	600,000	
2019			010	44	ENVIR044	ENVIR044	C4440	WASTE MA1419	OIL DISCHARGE	999	FCLG		0	0	0%	0	0%	0	0	0%	0	0%	0	0	
2019			010	44	ENVIR044	ENVIR044	C4440	WASTE MA1421	OIL FUND BOA	022	RENDS	323	218	68%	438	50%	1,352	963	71%	1,834	52%	2,000	2,000		
2019			010	44	ENVIR044	ENVIR044	C4440	WASTE MA1421	OIL FUND BOA	023	HEAT E	0	0	0%	0	0%	0	0	0%	0	0%	0	0		
2019			010	44	ENVIR044	ENVIR044	C4440	WASTE MA1421	OIL FUND BOA	024	MAINT	0	0	0%	42	0%	0	0	0%	0	0%	0	500		
2019			010	44	ENVIR044	ENVIR044	C4440	WASTE MA1421	OIL FUND BOA	027	TRANS	9,811	0	0%	15,579	0%	82,955	91,526	110%	131,719	69%	214,697	214,697		
2019			010	44	ENVIR044	ENVIR044	C4440	WASTE MA1421	OIL FUND BOA	028	TRANS	4,471	5,275	118%	4,783	110%	65,890	62,196	94%	70,490	88%	85,916	85,916		
2019			010	44	ENVIR044	ENVIR044	C4440	WASTE MA1421	OIL FUND BOA	030	EQUIP	0	0	0%	3,227	0%	711	18,753	2,637%	1,496	1,254%	38,719	38,719		
2019			010	44	ENVIR044	ENVIR044	C4440	WASTE MA1421	OIL FUND BOA	038	TECHN	0	0	0%	1,917	0%	0	0	0%	19,167	0%	23,000	23,000		
2019			010	44	ENVIR044	ENVIR044	C4440	WASTE MA1421	OIL FUND BOA	039	TELECO	0	0	0%	967	0%	6,617	6,827	103%	7,652	89%	11,600	11,600		
2019			010	44	ENVIR044	ENVIR044	C4440	WASTE MA1421	OIL FUND BOA	040	INDIRE	31,240	19,204	61%	42,346	45%	103,604	105,116	101%	140,436	75%	214,259	214,259		
2019			010	44	ENVIR044	ENVIR044	C4440	WASTE MA1421	OIL FUND BOA	042	ADDITI	0	43,503	0%	12,887	338%	40,437	105,990	262%	81,092	131%	154,646	154,646		
2019			010	44	ENVIR044	ENVIR044	C4440	WASTE MA1421	OIL FUND BOA	048	CONTR	0	0	0%	0	0%	0	0	0%	0	0%	0	0		
2019			010	44	ENVIR044	ENVIR044	C4440	WASTE MA1421	OIL FUND BOA	049	TRANS	8,656	13,609	157%	10,418	131%	112,584	92,382	82%	135,498	68%	211,251	211,251		
2019			010	44	ENVIR044	ENVIR044	C4440	WASTE MA1421	OIL FUND BOA	057	BOOKS	0	0	0%	42	0%	100	361	362%	361	100%	500	500		
2019			010	44	ENVIR044	ENVIR044	C4440	WASTE MA1421	OIL FUND BOA	064	RET PE	0	0	0%	0	0%	0	0	0%	0	0%	0	0		
2019			010	44	ENVIR044	ENVIR044	C4440	WASTE MA1421	OIL FUND BOA	065	BOARD	83	0	0%	232	0%	536	415	78%	1,500	28%	1,500	1,500		
2019			010	44	ENVIR044	ENVIR044	C4440	WASTE MA1421	OIL FUND BOA	066	EMPLO	755	0	0%	1,005	0%	3,330	4,599	138%	4,434	104%	5,701	5,701		
2019			010	44	ENVIR044	ENVIR044	C4440	WASTE MA1421	OIL FUND BOA	070	IN STA	66	179	271%	126	142%	1,400	788	56%	2,658	30%	2,800	2,800		
2019			010	44	ENVIR044	ENVIR044	C4440	WASTE MA1421	OIL FUND BOA	080	OUT OF	0	0	0%	171	0%	1,616	0	0%	2,050	0%	2,050	2,050		
2019			010	44	ENVIR044	ENVIR044	C4440	WASTE MA1421	OIL FUND BOA	101	MEDIC	0	0	0%	1,299	0%	416	1,839	442%	15,584	12%	15,584	15,584		
2019			010	44	ENVIR044	ENVIR044	C4440	WASTE MA1421	OIL FUND BOA	102	CONTR	0	0	0%	4,129	0%	3,500	0	0%	49,550	0%	49,550	49,550		
2019			010	44	ENVIR044	ENVIR044	C4440	WASTE MA1421	OIL FUND BOA	103	CONTR	0	0	0%	0	0%	0	0	0%	0	0%	0	0		
2019			010	44	ENVIR044	ENVIR044	C4440	WASTE MA1421	OIL FUND BOA	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0	0		
2019			010	44	ENVIR044	ENVIR044	C4440	WASTE MA2016	BROWNSFIEL	040	INDIRE	0	0	0%	0	0%	0	0	0%	0	0%	0	0		
2019			010	44	ENVIR044	ENVIR044	C4440	WASTE MA2016	BROWNSFIEL	041	AUDIT	0	0	0%	0	0%	0	0	0%	0	0%	0	0		
2019			010	44	ENVIR044	ENVIR044	C4440	WASTE MA2016	BROWNSFIEL	042	ADDITI	0	0	0%	0	0%	0	0	0%	0	0%	0	0		
2019			010	44	ENVIR044	ENVIR044	C4440	WASTE MA2016	BROWNSFIEL	049	TRANS	0	0	0%	0	0%	0	0	0%	0	0%	0	0		
2019			010	44	ENVIR044	ENVIR044	C4440	WASTE MA2016	BROWNSFIEL	070	IN STA	0	0	0%	42	0%	0	0	0%	417	0%	500	500		
2019			010	44	ENVIR044	ENVIR044	C4440	WASTE MA2016	BROWNSFIEL	080	OUT OF	0	0	0%	138	0%	991	0	0%	1,650	0%	1,650	1,650		
2019			010	44	ENVIR044	ENVIR044	C4440	WASTE MA2016	BROWNSFIEL	102	CONTR	0	0	0%	5,403	0%	164	0	0%	64,836	0%	64,836	64,836		
2019			010	44	ENVIR044	ENVIR044	C4440	WASTE MA2016	BROWNSFIEL	103	CONTR	0	0	0%	0	0%	0	0	0%	0	0%	0	0		
2019			010	44	ENVIR044	ENVIR044	C4440	WASTE MA2016	BROWNSFIEL	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0	0		
2019			010	44	ENVIR044	ENVIR044	C4440	WASTE MA2017	BROWNSFIEL	041	AUDIT	0	0	0%	0	0%	0	0	0%	0	0%	0	0		
2019			010	44	ENVIR044	ENVIR044	C4440	WASTE MA2017	BROWNSFIEL	072	GRANT	0	0	0%	39,533	0%	98,200	29,310	30%	449,673	7%	474,400	474,400		
2019			010	44	ENVIR044	ENVIR044	C4440	WASTE MA2017	BROWNSFIEL	102	CONTR	0	0	0%	0	0%	0	0	0%	0	0%	0	0		
2019			010	44	ENVIR044	ENVIR044	C4440	WASTE MA2017	BROWNSFIEL	301	LOANS	0	0	0%	66,667	0%	0	0	0%	666,667	0%	800,000	800,000		
2019			010	44	ENVIR044	ENVIR044	C4440	WASTE MA2017	BROWNSFIEL	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0	0		
2019			010	44	ENVIR044	ENVIR044	C4440	WASTE MA2018	BROWNSFIEL	073	GRANT	0	0	0%	36,138	0%	0	0	0%	361,385	0%	433,662	433,662		
2019			010	44	ENVIR044	ENVIR044	C4440	WASTE MA2018	BROWNSFIEL	102	CONTR	0	0	0%	0	0%	0	0	0%	0	0%	0	0		
2019			010	44	ENVIR044	ENVIR044	C4440	WASTE MA2018	BROWNSFIEL	301	LOANS	0	0	0%	16,667	0%	0	0	0%	166,667	0%	200,000	200,000		
2019			010	44	ENVIR044	ENVIR044	C4440	WASTE MA2018	BROWNSFIEL	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0	0		
2019			010	44	ENVIR044	ENVIR044	C4440	WASTE MA2074	NH UST PROG	022	RENDS	0	0	0%	0	0%	0	0	0%	0	0%	0	0		
2019			010	44	ENVIR044	ENVIR044	C4440	WASTE MA2074	NH UST PROG	024	MAINT	0	0	0%	0	0%	0	0	0%	0	0%	0	0		
2019			010	44	ENVIR044	ENVIR044	C4440	WASTE MA2074	NH UST PROG	027	TRANS	2,377	0	0%	3,691	0%	14,930	18,325	123%	23,187	79%	33,227	33,227		
2019			010	44	ENVIR044	ENVIR044	C4440	WASTE MA2074	NH UST PROG	028	TRANS	583	688	118%	662	104%	8,595	8,112	94%	9,756	83%	11,206	11,206		
2019			010	44	ENVIR044	ENVIR044	C4440	WASTE MA2074	NH UST PROG	030	EQUIP	0	0	0%	0	0%	0	0	0%	0	0%	0	0		
2019			010	44	ENVIR044	ENVIR044	C4440	WASTE MA2074	NH UST PROG	037	TECHN	0	0	0%	0	0%	0	0	0%	0	0%	0	0		
2019			010	44	ENVIR044	ENVIR044	C4440	WASTE MA2074	NH UST PROG	038	TECHN	0	0	0%	0	0%	0	0	0%	0	0%	0	0		
2019			010	44	ENVIR044	ENVIR044	C4440	WASTE MA2074	NH UST PROG	039	TELECO	0	0	0%	117	0%	932	932	100%	1,120	83%	1,400	1,400		
2019			010	44	ENVIR044	ENVIR044	C4440	WASTE MA2074	NH UST PROG	040	INDIRE	5,628	1,922	34%	11,183	17%	12,611	8,812	70%	25,058	35%	25,970	25,970		
2019			010	44	ENVIR044	ENVIR044	C4440	WASTE MA2074	NH UST PROG	041	AUDIT	82	93	114%	107	87%	237	202	85%	309	65%	407	407		
2019			010	44	ENVIR044	ENVIR044	C4440	WASTE MA2074	NH UST PROG	042	ADDITI	3,068	5,359	175%	6,184	87%	8,412	12,102	144%	16,958	71%	21,799	21,799		
2019			010	44	ENVIR044	ENVIR044	C4440	WASTE MA2074	NH UST PROG	049	TRANS	0	0	0%	7	0%	81	85	105%	85	100%	85	85		
2019			010	44	ENVIR044	ENVIR044	C4440	WASTE MA2074	NH UST PROG	057	BOOKS	0	0	0%	0	0%	0	0	0%	0	0%	0	0		
2019			010	44	ENVIR044	ENVIR044	C4440	WASTE MA2074	NH UST PROG	064	RET PE	0	0	0%	0	0%	0	0	0%	0	0%	0	0		
2019			010	44	ENVIR044	ENVIR044	C4440	WASTE MA2074	NH UST PROG	066	EMPLO	142	0	0%	145	0%	142	142	100%	145	98%	145	145		
2019			010	44	ENVIR044	ENVIR044	C4440	WASTE MA2074	NH UST PROG	067	TRAINI	0	0	0%	0	0%	0	0	0%	0	0%	0	0		
2019			010	44	ENVIR044	ENVIR044	C4440	WASTE MA2074	NH UST PROG	070	IN STA	0	0	0%	0	0%	0	0	0%	0	0%	0	0		
2019			010	44	ENVIR044	ENVIR044	C4440	WASTE MA2074	NH UST PROG	080	OUT OF	0	0	0%	0	0%	0	0	0%	0	0%	0	0		
2019			010	44	ENVIR044	ENVIR044	C4440	WASTE MA2074	NH UST PROG	101	MEDIC	0	0	0%	165	0%	416	0	0%	1,984	0%	1,984	1,984		
2019			010	44	ENVIR044	ENVIR044	C4440	WASTE MA2074	NH UST PROG	102	CONTR	0	0	0%	0	0%	0	0	0%	0	0%	0	0		
2019			010	44	ENVIR044	ENVIR044	C4440	WASTE MA2074	NH UST PROG	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0	0		
2019			010	44	ENVIR044	ENVIR044	C4440	W																	

	FUND	DEPT	DEPT NO	AGY	AGY NO	CAT	ACTIVITY	ACTIVITY NAME	ACCTG UNIT	ACCTG UNIT NAME	CLS	CLS NAME	LY APRIL		APRIL		actual vs prior yr	APRIL ESTIMATE	actual vs.estimate	LY YTD ACTUAL	YTD ACTUAL	actual vs prior yr	YTD FY19 ESTIMATE	actual vs.estimate	FY19 APPROPRIATION
													ACTUAL	ACTUAL	ESTIMATE	vs.estimate									
2019		010	44	ENVIR044	ENVIR044	C4440	WASTE MA2514	NH BROWNFI024	MAINT		0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
2019		010	44	ENVIR044	ENVIR044	C4440	WASTE MA2514	NH BROWNFI026	ORGAN		0	0	0	125	0	0	0	1,500	0	0	1,500	0	0	1,500	1,500
2019		010	44	ENVIR044	ENVIR044	C4440	WASTE MA2514	NH BROWNFI027	TRANS		3,567	0	0	4,466	0	0	0	28,094	0	0	30,037	107%	35,181	85%	55,473
2019		010	44	ENVIR044	ENVIR044	C4440	WASTE MA2514	NH BROWNFI028	TRANS		1,555	1,835	118%	1,664	110%	0	22,918	0	0	21,634	94%	24,518	88%	29,884	
2019		010	44	ENVIR044	ENVIR044	C4440	WASTE MA2514	NH BROWNFI030	EQUIP		0	0	0	0	0	0	0	0	0	0	0	0	0	0	
2019		010	44	ENVIR044	ENVIR044	C4440	WASTE MA2514	NH BROWNFI038	TECHN		0	0	0	250	0	0	1,320	0	0	0	0	0	3,000	3,000	
2019		010	44	ENVIR044	ENVIR044	C4440	WASTE MA2514	NH BROWNFI039	TELECO		0	0	0	325	0	0	2,916	0	0	2,745	94%	2,916	94%	3,900	
2019		010	44	ENVIR044	ENVIR044	C4440	WASTE MA2514	NH BROWNFI040	INDIRE		8,650	0	0	14,415	0	0	35,461	0	0	33,553	95%	59,097	57%	79,317	
2019		010	44	ENVIR044	ENVIR044	C4440	WASTE MA2514	NH BROWNFI041	AUDIT		0	0	0	106	0	0	464	0	0	836	180%	1,267	66%	1,267	
2019		010	44	ENVIR044	ENVIR044	C4440	WASTE MA2514	NH BROWNFI042	ADDITI		0	0	0	4,870	0	0	15,592	0	0	27,597	177%	58,445	47%	58,445	
2019		010	44	ENVIR044	ENVIR044	C4440	WASTE MA2514	NH BROWNFI049	TRANS		0	0	0	19	0	0	216	0	0	226	105%	226	100%	226	
2019		010	44	ENVIR044	ENVIR044	C4440	WASTE MA2514	NH BROWNFI064	RET PE		0	0	0	0	0	0	0	0	0	0	0	0	0	0	
2019		010	44	ENVIR044	ENVIR044	C4440	WASTE MA2514	NH BROWNFI066	EMPLO		142	0	0	259	0	0	997	0	0	286	29%	1,821	16%	4,342	
2019		010	44	ENVIR044	ENVIR044	C4440	WASTE MA2514	NH BROWNFI070	IN STA		0	0	0	83	0	0	0	0	8	0	0	833	1%	1,000	
2019		010	44	ENVIR044	ENVIR044	C4440	WASTE MA2514	NH BROWNFI075	GRANT		0	0	0	0	0	0	0	0	0	0	0	0	0	0	
2019		010	44	ENVIR044	ENVIR044	C4440	WASTE MA2514	NH BROWNFI080	OUT OF		28	83	291%	50	167%	0	1,273	0	0	83	7%	2,219	4%	3,300	
2019		010	44	ENVIR044	ENVIR044	C4440	WASTE MA2514	NH BROWNFI101	MEDIC		0	0	0	431	0	0	832	0	0	712	86%	5,168	14%	5,168	
2019		010	44	ENVIR044	ENVIR044	C4440	WASTE MA2514	NH BROWNFI102	CONTR		0	0	0	16,667	0	0	0	0	0	0	0	166,667	0%	200,000	
2019		010	44	ENVIR044	ENVIR044	C4440	WASTE MA2514	NH BROWNFI999	FCLG		0	0	0	0	0	0	0	0	0	0	0	0	0	0	
2019		010	44	ENVIR044	ENVIR044	C4440	WASTE MA2589	CERCLA MAIN022	RENTS		0	0	0	0	0	0	33	0	0	0	0	0	333	0%	400
2019		010	44	ENVIR044	ENVIR044	C4440	WASTE MA2589	CERCLA MAIN024	MAINT		0	0	0	0	0	0	0	0	0	0	0	0	0	0	
2019		010	44	ENVIR044	ENVIR044	C4440	WASTE MA2589	CERCLA MAIN027	TRANS		2,080	0	0	3,312	0	0	12,209	0	0	19,579	160%	19,443	101%	33,401	
2019		010	44	ENVIR044	ENVIR044	C4440	WASTE MA2589	CERCLA MAIN028	TRANS		389	459	118%	416	110%	0	5,730	0	0	5,408	94%	6,130	88%	7,471	
2019		010	44	ENVIR044	ENVIR044	C4440	WASTE MA2589	CERCLA MAIN030	EQUIP		0	0	0	0	0	0	0	0	0	0	0	0	0	0	
2019		010	44	ENVIR044	ENVIR044	C4440	WASTE MA2589	CERCLA MAIN039	TELECO		91	55	60%	96	57%	0	1,838	0	0	1,634	89%	1,946	84%	2,650	
2019		010	44	ENVIR044	ENVIR044	C4440	WASTE MA2589	CERCLA MAIN049	TRANS		0	0	0	5	0	0	54	0	0	57	106%	57	100%	57	
2019		010	44	ENVIR044	ENVIR044	C4440	WASTE MA2589	CERCLA MAIN064	RET PE		0	0	0	0	0	0	0	0	0	0	0	0	0	0	
2019		010	44	ENVIR044	ENVIR044	C4440	WASTE MA2589	CERCLA MAIN066	EMPLO		94	0	0	1,200	0	0	94	0	0	47	50%	1,200	4%	1,200	
2019		010	44	ENVIR044	ENVIR044	C4440	WASTE MA2589	CERCLA MAIN070	IN STA		0	0	0	58	0	0	0	0	118	0	0	583	20%	700	
2019		010	44	ENVIR044	ENVIR044	C4440	WASTE MA2589	CERCLA MAIN080	OUT OF		0	0	0	208	0	0	0	0	0	0	0	2,083	0%	2,500	
2019		010	44	ENVIR044	ENVIR044	C4440	WASTE MA2589	CERCLA MAIN101	MEDIC		0	0	0	100	0	0	600	0	0	0	0	1,200	0%	1,200	
2019		010	44	ENVIR044	ENVIR044	C4440	WASTE MA2589	CERCLA MAIN102	CONTR		-1,148	63,298	0	94,541	67%	0	314,006	0	0	648,519	207%	923,665	70%	1,134,494	
2019		010	44	ENVIR044	ENVIR044	C4440	WASTE MA2589	CERCLA MAIN999	FCLG		0	0	0	0	0	0	0	0	0	0	0	0	0	0	
2019		010	44	ENVIR044	ENVIR044	C4440	WASTE MA2590	CERCLA PRO022	RENTS		15	0	0	44	0	0	541	0	0	701	130%	1,612	44%	1,700	
2019		010	44	ENVIR044	ENVIR044	C4440	WASTE MA2590	CERCLA PRO023	HEAT E		0	0	0	0	0	0	0	0	0	0	0	0	0	0	
2019		010	44	ENVIR044	ENVIR044	C4440	WASTE MA2590	CERCLA PRO024	MAINT		0	0	0	42	0	0	0	0	0	0	0	0	417	0%	500
2019		010	44	ENVIR044	ENVIR044	C4440	WASTE MA2590	CERCLA PRO026	ORGAN		0	0	0	333	0	0	3,000	0	0	0	0	4,000	0%	4,000	
2019		010	44	ENVIR044	ENVIR044	C4440	WASTE MA2590	CERCLA PRO027	TRANS		2,972	0	0	3,783	0	0	20,372	0	0	24,181	119%	25,936	93%	44,267	
2019		010	44	ENVIR044	ENVIR044	C4440	WASTE MA2590	CERCLA PRO028	TRANS		778	917	118%	832	110%	0	11,459	0	0	10,817	94%	12,259	88%	14,942	
2019		010	44	ENVIR044	ENVIR044	C4440	WASTE MA2590	CERCLA PRO030	EQUIP		0	0	0	0	0	0	0	0	0	0	0	0	0	0	
2019		010	44	ENVIR044	ENVIR044	C4440	WASTE MA2590	CERCLA PRO039	TELECO		0	0	0	163	0	0	583	0	0	1,048	180%	1,547	68%	1,950	
2019		010	44	ENVIR044	ENVIR044	C4440	WASTE MA2590	CERCLA PRO040	INDIRE		10,725	0	0	16,926	0	0	32,914	0	0	26,334	80%	51,946	51%	61,697	
2019		010	44	ENVIR044	ENVIR044	C4440	WASTE MA2590	CERCLA PRO041	AUDIT		9	0	0	12	0	0	1,399	0	0	676	48%	1,818	37%	3,156	
2019		010	44	ENVIR044	ENVIR044	C4440	WASTE MA2590	CERCLA PRO042	ADDITI		17	0	0	65	0	0	5,423	0	0	8,721	161%	20,652	42%	44,888	
2019		010	44	ENVIR044	ENVIR044	C4440	WASTE MA2590	CERCLA PRO049	TRANS		0	0	0	9	0	0	108	0	0	113	105%	113	100%	113	
2019		010	44	ENVIR044	ENVIR044	C4440	WASTE MA2590	CERCLA PRO057	BOOKS		0	0	0	0	0	0	0	0	0	0	0	0	0	0	
2019		010	44	ENVIR044	ENVIR044	C4440	WASTE MA2590	CERCLA PRO064	RET PE		0	0	0	0	0	0	0	0	0	0	0	0	0	0	
2019		010	44	ENVIR044	ENVIR044	C4440	WASTE MA2590	CERCLA PRO066	EMPLO		142	0	0	3,456	0	0	142	0	0	292	206%	3,456	8%	3,456	
2019		010	44	ENVIR044	ENVIR044	C4440	WASTE MA2590	CERCLA PRO070	IN STA		0	26	0	96	27%	0	138	0	0	429	310%	858	50%	1,150	
2019		010	44	ENVIR044	ENVIR044	C4440	WASTE MA2590	CERCLA PRO080	OUT OF		0	0	0	208	0	0	0	0	0	0	0	2,083	0%	2,500	
2019		010	44	ENVIR044	ENVIR044	C4440	WASTE MA2590	CERCLA PRO101	MEDIC		0	0	0	100	0	0	600	0	0	336	56%	1,200	28%	1,200	
2019		010	44	ENVIR044	ENVIR044	C4440	WASTE MA2590	CERCLA PRO102	CONTR		2,662	94,533	3,551%	6,941	1,362%	0	1,715,979	0	0	1,350,047	79%	4,473,695	30%	4,884,017	
2019		010	44	ENVIR044	ENVIR044	C4440	WASTE MA2590	CERCLA PRO999	FCLG		0	0	0	0	0	0	0	0	0	0	0	0	0	0	
2019		010	44	ENVIR044	ENVIR044	C4440	WASTE MA2592	PEASE HAZAF022	RENTS		2,127	0	0	3,021	0	0	11,658	0	0	10,829	93%	16,553	65%	18,064	
2019		010	44	ENVIR044	ENVIR044	C4440	WASTE MA2592	PEASE HAZAF024	MAINT		0	0	0	0	0	0	0	0	0	0	0	417	0%	500	
2019		010	44	ENVIR044	ENVIR044	C4440	WASTE MA2592	PEASE HAZAF027	TRANS		2,377	0	0	3,097	0	0	14,930	0	0	18,325	123%	19,450	94%	33,327	
2019		010	44	ENVIR044	ENVIR044	C4440	WASTE MA2592	PEASE HAZAF028	TRANS		194	229	118%	208	110%	0	2,865	0	0	2,704	94%	3,064	88%	3,735	
2019		010	44	ENVIR044	ENVIR044	C4440	WASTE MA2592	PEASE HAZAF030	EQUIP		0	0	0	171	0	0	0	0	1,140	0	0	1,706	67%	2,047	
2019		010	44	ENVIR044	ENVIR044	C4440	WASTE MA2592	PEASE HAZAF037	TECHN		0	0	0	0	0	0	0	0	0	0	0	0	0	0	
2019		010	44	ENVIR044	ENVIR044	C4440	WASTE MA2592	PEASE HAZAF038	TECHN		0	0	0	0	0	0	0	0	0	0	0	0	0	0	
2019		010	44	ENVIR044	ENVIR044	C4440	WASTE MA2592	PEASE HAZAF039	TELECO		0	0	0	157	0	0	774	0	0	764	99%	1,270	60%	1,882	
2019		010	44	ENVIR04																					

FUND	DEPT	DEPT NO	AGY	AGY NO	CAT	ACTIVITY	ACTIVITY NAME	ACCTG UNIT	CLS	CLS NAME	LY	APRIL	APRIL	actual vs	APRIL	actual vs	LY YTD	YTD ACTUAL	actual vs	YTD FY19	actual	FY19
											APRIL	ACTUAL	prior yr	ESTIMATE	est.estimate	ACTUAL	prior yr	ESTIMATE	est.estimate	APPROPRIATION		
2019	010	44	ENVIR044	ENVIR044	C4440	WASTE MA5392	HAZARDOUS	1028	TRANS	2,138	2,523	118%	2,267	111%	31,860	29,746	93%	33,778	88%	41,090		
2019	010	44	ENVIR044	ENVIR044	C4440	WASTE MA5392	HAZARDOUS	1030	EQUIP	0	0	0%	433	0%	1,139	2,916	256%	2,318	126%	5,200		
2019	010	44	ENVIR044	ENVIR044	C4440	WASTE MA5392	HAZARDOUS	1038	TECHN	0	0	0%	0	0%	0	0	0%	0	0%	0		
2019	010	44	ENVIR044	ENVIR044	C4440	WASTE MA5392	HAZARDOUS	1039	TELECO	15	0	0%	20	0%	4,254	4,079	96%	5,814	70%	9,000		
2019	010	44	ENVIR044	ENVIR044	C4440	WASTE MA5392	HAZARDOUS	1040	INDIRE	21,950	11,425	52%	26,815	43%	69,983	67,255	96%	85,496	79%	147,517		
2019	010	44	ENVIR044	ENVIR044	C4440	WASTE MA5392	HAZARDOUS	1042	ADDITI	0	25,175	0%	7,767	324%	18,997	59,505	313%	42,990	138%	93,198		
2019	010	44	ENVIR044	ENVIR044	C4440	WASTE MA5392	HAZARDOUS	1049	TRANS	266	16,289	6,116%	306	5,321%	32,132	48,617	151%	36,932	132%	71,415		
2019	010	44	ENVIR044	ENVIR044	C4440	WASTE MA5392	HAZARDOUS	1057	BOOKS	0	0	0%	71	0%	0	0	0%	708	0%	850		
2019	010	44	ENVIR044	ENVIR044	C4440	WASTE MA5392	HAZARDOUS	1064	RET PE	0	0	0%	0	0%	0	0	0%	0	0%	0		
2019	010	44	ENVIR044	ENVIR044	C4440	WASTE MA5392	HAZARDOUS	1066	EMPLO	425	0	0%	1,547	0%	445	597	134%	1,619	37%	6,425		
2019	010	44	ENVIR044	ENVIR044	C4440	WASTE MA5392	HAZARDOUS	1067	TRAINI	0	0	0%	300	0%	0	0	0%	3,000	0%	3,600		
2019	010	44	ENVIR044	ENVIR044	C4440	WASTE MA5392	HAZARDOUS	1070	IN STA	29	2	7%	110	2%	2,444	2,422	99%	9,124	27%	9,900		
2019	010	44	ENVIR044	ENVIR044	C4440	WASTE MA5392	HAZARDOUS	1073	GRANT	0	0	0%	1,451	0%	0	0	0%	14,508	0%	17,409		
2019	010	44	ENVIR044	ENVIR044	C4440	WASTE MA5392	HAZARDOUS	1080	OUT OF	0	0	0%	471	0%	2,682	0	0%	4,708	0%	5,650		
2019	010	44	ENVIR044	ENVIR044	C4440	WASTE MA5392	HAZARDOUS	1101	MEDIC	292	0	0%	2,880	0%	1,555	3,207	206%	15,345	21%	15,345		
2019	010	44	ENVIR044	ENVIR044	C4440	WASTE MA5392	HAZARDOUS	1102	CONTR	15,598	6,323	41%	49,435	13%	341,926	205,149	60%	1,083,650	19%	1,249,276		
2019	010	44	ENVIR044	ENVIR044	C4440	WASTE MA5392	HAZARDOUS	1999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0		
2019	010	44	ENVIR044	ENVIR044	C4440	WASTE MA5401	WASTE MANA	022	RENDS	0	0	0%	229	0%	218	523	240%	1,146	46%	2,750		
2019	010	44	ENVIR044	ENVIR044	C4440	WASTE MA5401	WASTE MANA	024	MAINT	0	0	0%	13	0%	0	0	0%	125	0%	150		
2019	010	44	ENVIR044	ENVIR044	C4440	WASTE MA5401	WASTE MANA	026	ORGAN	0	0	0%	0	0%	0	0	0%	0	0%	0		
2019	010	44	ENVIR044	ENVIR044	C4440	WASTE MA5401	WASTE MANA	027	TRANS	2,377	0	0%	3,883	0%	14,930	23,609	158%	24,387	97%	41,195		
2019	010	44	ENVIR044	ENVIR044	C4440	WASTE MA5401	WASTE MANA	028	TRANS	583	688	118%	624	110%	8,595	8,112	94%	9,194	88%	11,206		
2019	010	44	ENVIR044	ENVIR044	C4440	WASTE MA5401	WASTE MANA	030	EQUIP	0	0	0%	0	0%	0	0	0%	0	0%	0		
2019	010	44	ENVIR044	ENVIR044	C4440	WASTE MA5401	WASTE MANA	039	TELECO	0	0	0%	269	0%	2,023	2,108	104%	2,183	97%	3,225		
2019	010	44	ENVIR044	ENVIR044	C4440	WASTE MA5401	WASTE MANA	049	TRANS	0	1,336	0%	455	294%	2,467	3,886	157%	2,789	139%	5,460		
2019	010	44	ENVIR044	ENVIR044	C4440	WASTE MA5401	WASTE MANA	064	RET PE	0	0	0%	0	0%	0	0	0%	0	0%	0		
2019	010	44	ENVIR044	ENVIR044	C4440	WASTE MA5401	WASTE MANA	065	BOARD	0	88	0%	208	42%	609	1,142	188%	2,355	48%	2,500		
2019	010	44	ENVIR044	ENVIR044	C4440	WASTE MA5401	WASTE MANA	066	EMPLO	224	80	36%	442	18%	224	80	36%	442	18%	600		
2019	010	44	ENVIR044	ENVIR044	C4440	WASTE MA5401	WASTE MANA	068	REMUN	0	0	0%	0	0%	0	0	0%	0	0%	0		
2019	010	44	ENVIR044	ENVIR044	C4440	WASTE MA5401	WASTE MANA	070	IN STA	0	0	0%	8	0%	48	0	0%	100	0%	100		
2019	010	44	ENVIR044	ENVIR044	C4440	WASTE MA5401	WASTE MANA	080	OUT OF	0	248	0%	125	198%	0	248	0%	1,250	20%	1,500		
2019	010	44	ENVIR044	ENVIR044	C4440	WASTE MA5401	WASTE MANA	101	MEDIC	0	0	0%	0	0%	0	0	0%	0	0%	0		
2019	010	44	ENVIR044	ENVIR044	C4440	WASTE MA5401	WASTE MANA	102	CONTR	0	0	0%	0	0%	0	0	0%	0	0%	0		
2019	010	44	ENVIR044	ENVIR044	C4440	WASTE MA5401	WASTE MANA	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0		
2019	010	44	ENVIR044	ENVIR044	C4440	WASTE MA5402	SOLID WASTE	022	RENDS	1,500	495	33%	1,878	26%	2,200	2,371	108%	2,755	86%	2,755		
2019	010	44	ENVIR044	ENVIR044	C4440	WASTE MA5402	SOLID WASTE	024	MAINT	0	0	0%	8	0%	0	70	0%	83	84%	100		
2019	010	44	ENVIR044	ENVIR044	C4440	WASTE MA5402	SOLID WASTE	026	ORGAN	0	0	0%	800	0%	6,000	9,250	154%	9,600	96%	9,600		
2019	010	44	ENVIR044	ENVIR044	C4440	WASTE MA5402	SOLID WASTE	027	TRANS	7,730	0	0%	9,257	0%	63,907	73,875	116%	76,536	97%	130,315		
2019	010	44	ENVIR044	ENVIR044	C4440	WASTE MA5402	SOLID WASTE	028	TRANS	2,721	3,211	118%	2,911	110%	40,107	37,859	94%	42,907	88%	52,297		
2019	010	44	ENVIR044	ENVIR044	C4440	WASTE MA5402	SOLID WASTE	030	EQUIP	0	0	0%	202	0%	258	1,694	657%	2,424	70%	2,424		
2019	010	44	ENVIR044	ENVIR044	C4440	WASTE MA5402	SOLID WASTE	039	TELECO	0	0	0%	671	0%	5,606	6,030	108%	5,767	105%	8,050		
2019	010	44	ENVIR044	ENVIR044	C4440	WASTE MA5402	SOLID WASTE	049	TRANS	0	0	0%	35	0%	405	425	105%	425	100%	425		
2019	010	44	ENVIR044	ENVIR044	C4440	WASTE MA5402	SOLID WASTE	064	RET PE	0	0	0%	0	0%	0	0	0%	0	0%	0		
2019	010	44	ENVIR044	ENVIR044	C4440	WASTE MA5402	SOLID WASTE	066	EMPLO	438	206	47%	680	30%	2,052	4,486	219%	3,186	141%	10,979		
2019	010	44	ENVIR044	ENVIR044	C4440	WASTE MA5402	SOLID WASTE	070	IN STA	0	0	0%	358	0%	166	130	78%	1,321	10%	4,300		
2019	010	44	ENVIR044	ENVIR044	C4440	WASTE MA5402	SOLID WASTE	073	GRANT	22,977	30,827	134%	16,616	186%	650,021	475,319	73%	470,086	101%	476,036		
2019	010	44	ENVIR044	ENVIR044	C4440	WASTE MA5402	SOLID WASTE	080	OUT OF	396	253	64%	482	52%	2,508	2,081	83%	3,049	68%	7,950		
2019	010	44	ENVIR044	ENVIR044	C4440	WASTE MA5402	SOLID WASTE	101	MEDIC	124	0	0%	60	0%	2,043	0	0%	989	0%	989		
2019	010	44	ENVIR044	ENVIR044	C4440	WASTE MA5402	SOLID WASTE	102	CONTR	0	0	0%	625	0%	2,500	2,500	100%	3,750	67%	7,500		
2019	010	44	ENVIR044	ENVIR044	C4440	WASTE MA5402	SOLID WASTE	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0		
2019	010	44	ENVIR044	ENVIR044	C4440	WASTE MA5492	RCRA HW PR	024	MAINT	0	0	0%	13	0%	0	0	0%	125	0%	150		
2019	010	44	ENVIR044	ENVIR044	C4440	WASTE MA5492	RCRA HW PR	026	ORGAN	0	0	0%	0	0%	0	0	0%	0	0%	0		
2019	010	44	ENVIR044	ENVIR044	C4440	WASTE MA5492	RCRA HW PR	027	TRANS	2,972	0	0%	4,165	0%	20,372	27,449	135%	28,553	96%	47,148		
2019	010	44	ENVIR044	ENVIR044	C4440	WASTE MA5492	RCRA HW PR	028	TRANS	778	917	118%	832	110%	11,459	10,817	94%	12,259	88%	14,942		
2019	010	44	ENVIR044	ENVIR044	C4440	WASTE MA5492	RCRA HW PR	030	EQUIP	0	0	0%	0	0%	0	0	0%	0	0%	0		
2019	010	44	ENVIR044	ENVIR044	C4440	WASTE MA5492	RCRA HW PR	039	TELECO	0	0	0%	227	0%	1,724	1,724	100%	1,817	95%	2,725		
2019	010	44	ENVIR044	ENVIR044	C4440	WASTE MA5492	RCRA HW PR	049	TRANS	0	108	113	105%	0%	113	105%	113	100%	113			
2019	010	44	ENVIR044	ENVIR044	C4440	WASTE MA5492	RCRA HW PR	064	RET PE	0	0	0%	0	0%	0	0	0%	0	0%	0		
2019	010	44	ENVIR044	ENVIR044	C4440	WASTE MA5492	RCRA HW PR	066	EMPLO	142	0	0%	647	0%	142	142	100%	647	22%	647		
2019	010	44	ENVIR044	ENVIR044	C4440	WASTE MA5492	RCRA HW PR	070	IN STA	0	0	0%	54	0%	0	0	0%	542	0%	650		
2019	010	44	ENVIR044	ENVIR044	C4440	WASTE MA5492	RCRA HW PR	080	OUT OF	0	0	0%	0	0%	0	0	0%	0	0%	0		
2019	010	44	ENVIR044	ENVIR044	C4440	WASTE MA5492	RCRA HW PR	101	MEDIC	0	0	0%	165	0%	0	0	0%	1,653	0%	1,984		
2019	010	44	ENVIR044	ENVIR044	C4440	WASTE MA5492	RCRA HW PR	102	CONTR	0	0	0%	0	0%	0	0	0%	0	0%	0		
2019	010	44	ENVIR044	ENVIR044	C4440	WASTE MA5492	RCRA HW PR	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0		
2019	010	44	ENVIR044	ENVIR044	C4440	WASTE MA5927	UST PROGRA	040	INDIRE	261	67	26%	268	25%	2,930	2,153	73%	3,011	72%	3,011		
2019	010	44	ENVIR044	ENVIR044	C4440	WASTE MA5927	UST PROGRA	041	AUDIT	5	3	74%	5	74%	47	40	85%	47	85%	47		
2019	010	44	ENVIR044	ENVIR044	C4440	WASTE MA5927	UST PROGRA	042	ADDITI	285	0	0%	478	0%	1,491	2,470	166%	2,500	99%	2,500		
2019	010	44	ENVIR044	ENVIR044	C4440	WASTE MA5927	UST PROGRA	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0		
2019	010	44	ENVIR044	ENVIR044	C4440	WASTE MA7603																

	FUND	DEPT	DEPT NO	AGY	AGY NO	CAT	ACTIVITY	ACTIVITY	ACCTG UNIT	ACCTG UNIT	CLS	CLS NAME	APRIL ACTUAL	APRIL ACTUAL	actual vs prior yr	APRIL ESTIMATE	actual vs.estimate	LY YTD ACTUAL	YTD ACTUAL	actual vs YTD FY19	actual vs.estimate	FY19 actual vs.estimate	APPROPRIATION
2019			010	44	ENVIR044	ENVIR044	C4440	WASTE MA8717	SOLID WASTE	070	IN STA	0	0	0%	0	0%	0	0%	0	0%	0	0	
2019			010	44	ENVIR044	ENVIR044	C4440	WASTE MA8717	SOLID WASTE	999	FCLG	0	0	0%	0	0%	0	0%	0	0%	0	0	
2019			010	44	ENVIR044	ENVIR044	C4440	WASTE MA8893	MTBE SETTLE	022	RENDS	938	229	24%	1,020	22%	6,178	5,673	92%	6,717	84%	7,850	
2019			010	44	ENVIR044	ENVIR044	C4440	WASTE MA8893	MTBE SETTLE	024	MAINT	0	0	0%	0	0%	0	0%	0	0%	0	0	
2019			010	44	ENVIR044	ENVIR044	C4440	WASTE MA8893	MTBE SETTLE	026	ORGAN	0	0	0%	0	0%	0	0%	0	0%	0	0	
2019			010	44	ENVIR044	ENVIR044	C4440	WASTE MA8893	MTBE SETTLE	027	TRANS	4,163	0	0%	5,236	0%	38,093	40,992	108%	47,911	86%	73,677	
2019			010	44	ENVIR044	ENVIR044	C4440	WASTE MA8893	MTBE SETTLE	028	TRANS	2,527	2,981	118%	2,703	110%	37,242	35,154	94%	39,842	88%	48,561	
2019			010	44	ENVIR044	ENVIR044	C4440	WASTE MA8893	MTBE SETTLE	030	EQUIP	0	0	0%	0	0%	615	11,322	1,841%	2,957	383%	11,717	
2019			010	44	ENVIR044	ENVIR044	C4440	WASTE MA8893	MTBE SETTLE	037	TECHN	0	0	0%	0	0%	0	0%	0	0%	0	0	
2019			010	44	ENVIR044	ENVIR044	C4440	WASTE MA8893	MTBE SETTLE	038	TECHN	0	0	0%	0	0%	0	0%	0	0%	0	0	
2019			010	44	ENVIR044	ENVIR044	C4440	WASTE MA8893	MTBE SETTLE	039	TELECO	0	0	0%	0	0%	5,826	5,842	100%	6,008	97%	8,672	
2019			010	44	ENVIR044	ENVIR044	C4440	WASTE MA8893	MTBE SETTLE	040	INDIRE	16,330	10,712	66%	20,852	51%	63,570	54,611	86%	81,176	67%	133,591	
2019			010	44	ENVIR044	ENVIR044	C4440	WASTE MA8893	MTBE SETTLE	042	ADDITI	0	23,981	0%	7,469	321%	25,954	62,748	242%	49,202	128%	89,628	
2019			010	44	ENVIR044	ENVIR044	C4440	WASTE MA8893	MTBE SETTLE	045	PERSO	0	0	0%	0	0%	0	0%	0	0%	0	0	
2019			010	44	ENVIR044	ENVIR044	C4440	WASTE MA8893	MTBE SETTLE	049	TRANS	0	0	0%	0	0%	351	368	105%	368	100%	368	
2019			010	44	ENVIR044	ENVIR044	C4440	WASTE MA8893	MTBE SETTLE	064	RET PE	0	0	0%	0	0%	0	0%	0	0%	0	0	
2019			010	44	ENVIR044	ENVIR044	C4440	WASTE MA8893	MTBE SETTLE	066	EMPLO	391	0	0%	2,831	0%	771	2,730	354%	5,582	49%	8,404	
2019			010	44	ENVIR044	ENVIR044	C4440	WASTE MA8893	MTBE SETTLE	070	IN STA	0	19	0%	618	3%	76	89	117%	7,415	1%	7,415	
2019			010	44	ENVIR044	ENVIR044	C4440	WASTE MA8893	MTBE SETTLE	080	OUT OF	0	0	0%	0	0%	0	975	0%	5,750	17%	6,900	
2019			010	44	ENVIR044	ENVIR044	C4440	WASTE MA8893	MTBE SETTLE	101	MEDIC	0	0	0%	0	0%	0	1,704	0%	7,588	22%	9,105	
2019			010	44	ENVIR044	ENVIR044	C4440	WASTE MA8893	MTBE SETTLE	102	CONTR	121,591	31,442	26%	666,793	5%	1,266,448	508,626	40%	6,945,054	7%	7,843,559	
2019			010	44	ENVIR044	ENVIR044	C4440	WASTE MA8893	MTBE SETTLE	300	REIMBU	174,480	184,683	106%	344,285	54%	4,301,618	1,952,770	45%	8,488,000	23%	9,075,000	
2019			010	44	ENVIR044	ENVIR044	C4440	WASTE MA8893	MTBE SETTLE	999	FCLG	0	0	0%	0	0%	0	0%	0	0%	0	0	
2019			010	44	ENVIR044	ENVIR044	C4450	CONNECTI8678	CONNECTICU	068	REMUO	0	0	0%	0	0%	0	0%	0	0%	0	0	
2019			010	44	ENVIR044	ENVIR044	C4450	CONNECTI8678	CONNECTICU	073	GRANT	0	5,404	0%	2,597	208%	27,268	24,169	89%	24,158	100%	31,163	
2019			010	44	ENVIR044	ENVIR044	C4450	CONNECTI8678	CONNECTICU	102	CONTR	0	0	0%	0	0%	0	0%	0	0%	0	0	
2019			010	44	ENVIR044	ENVIR044	C4450	CONNECTI8678	CONNECTICU	999	FCLG	0	0	0%	0	0%	0	0%	0	0%	0	0	
2019			010	44	ENVIR044	ENVIR044	C4499	ARRA STIM0844	BROWNFIELD	070	IN STA	0	0	0%	0	0%	0	0%	0	0%	0	0	
2019			010	44	ENVIR044	ENVIR044	C4499	ARRA STIM0844	BROWNFIELD	072	GRANT	0	0	0%	0	0%	0	0%	0	0%	0	0	
2019			010	44	ENVIR044	ENVIR044	C4499	ARRA STIM0844	BROWNFIELD	080	OUT OF	0	0	0%	0	0%	0	0%	0	0%	0	0	
2019			010	44	ENVIR044	ENVIR044	C4499	ARRA STIM0844	BROWNFIELD	999	FCLG	0	0	0%	0	0%	0	0%	0	0%	0	0	
2019			010	44	ENVIR044	ENVIR044	C4499	ARRA STIM0845	ARRA - LEAKI	040	INDIRE	0	0	0%	0	0%	0	0%	0	0%	0	0	
2019			010	44	ENVIR044	ENVIR044	C4499	ARRA STIM0845	ARRA - LEAKI	041	AUDIT	0	0	0%	0	0%	0	0%	0	0%	0	0	
2019			010	44	ENVIR044	ENVIR044	C4499	ARRA STIM0845	ARRA - LEAKI	042	ADDITI	0	0	0%	0	0%	0	0%	0	0%	0	0	
2019			010	44	ENVIR044	ENVIR044	C4499	ARRA STIM0845	ARRA - LEAKI	049	TRANS	0	0	0%	0	0%	0	0%	0	0%	0	0	
2019			010	44	ENVIR044	ENVIR044	C4499	ARRA STIM0845	ARRA - LEAKI	070	IN STA	0	0	0%	0	0%	0	0%	0	0%	0	0	
2019			010	44	ENVIR044	ENVIR044	C4499	ARRA STIM0845	ARRA - LEAKI	072	GRANT	0	0	0%	0	0%	0	0%	0	0%	0	0	
2019			010	44	ENVIR044	ENVIR044	C4499	ARRA STIM0845	ARRA - LEAKI	102	CONTR	0	0	0%	0	0%	0	0%	0	0%	0	0	
2019			010	44	ENVIR044	ENVIR044	C4499	ARRA STIM0845	ARRA - LEAKI	999	FCLG	0	0	0%	0	0%	0	0%	0	0%	0	0	
2019			010	44	ENVIR044	ENVIR044	C4499	ARRA STIM0846	ARRA - CLEAN	024	MAINT	0	0	0%	0	0%	0	0%	0	0%	0	0	
2019			010	44	ENVIR044	ENVIR044	C4499	ARRA STIM0846	ARRA - CLEAN	030	EQUIP	0	0	0%	0	0%	0	0%	0	0%	0	0	
2019			010	44	ENVIR044	ENVIR044	C4499	ARRA STIM0846	ARRA - CLEAN	039	TELECO	0	0	0%	0	0%	0	0%	0	0%	0	0	
2019			010	44	ENVIR044	ENVIR044	C4499	ARRA STIM0846	ARRA - CLEAN	040	INDIRE	0	0	0%	0	0%	0	0%	0	0%	0	0	
2019			010	44	ENVIR044	ENVIR044	C4499	ARRA STIM0846	ARRA - CLEAN	041	AUDIT	0	0	0%	0	0%	0	0%	0	0%	0	0	
2019			010	44	ENVIR044	ENVIR044	C4499	ARRA STIM0846	ARRA - CLEAN	042	ADDITI	0	0	0%	0	0%	0	0%	0	0%	0	0	
2019			010	44	ENVIR044	ENVIR044	C4499	ARRA STIM0846	ARRA - CLEAN	049	TRANS	0	0	0%	0	0%	0	0%	0	0%	0	0	
2019			010	44	ENVIR044	ENVIR044	C4499	ARRA STIM0846	ARRA - CLEAN	070	IN STA	0	0	0%	0	0%	0	0%	0	0%	0	0	
2019			010	44	ENVIR044	ENVIR044	C4499	ARRA STIM0846	ARRA - CLEAN	080	OUT OF	0	0	0%	0	0%	0	0%	0	0%	0	0	
2019			010	44	ENVIR044	ENVIR044	C4499	ARRA STIM0846	ARRA - CLEAN	102	CONTR	0	0	0%	0	0%	0	0%	0	0%	0	0	
2019			010	44	ENVIR044	ENVIR044	C4499	ARRA STIM0846	ARRA - CLEAN	301	LOANS	0	0	0%	0	0%	0	0%	0	0%	0	0	
2019			010	44	ENVIR044	ENVIR044	C4499	ARRA STIM0846	ARRA - CLEAN	999	FCLG	0	0	0%	0	0%	0	0%	0	0%	0	0	
2019			010	44	ENVIR044	ENVIR044	C4499	ARRA STIM0847	ARRA - SAFE	030	EQUIP	0	0	0%	0	0%	0	0%	0	0%	0	0	
2019			010	44	ENVIR044	ENVIR044	C4499	ARRA STIM0847	ARRA - SAFE	040	INDIRE	0	0	0%	0	0%	0	0%	0	0%	0	0	
2019			010	44	ENVIR044	ENVIR044	C4499	ARRA STIM0847	ARRA - SAFE	041	AUDIT	0	0	0%	0	0%	0	0%	0	0%	0	0	
2019			010	44	ENVIR044	ENVIR044	C4499	ARRA STIM0847	ARRA - SAFE	042	ADDITI	0	0	0%	0	0%	0	0%	0	0%	0	0	
2019			010	44	ENVIR044	ENVIR044	C4499	ARRA STIM0847	ARRA - SAFE	049	TRANS	0	0	0%	0	0%	0	0%	0	0%	0	0	
2019			010	44	ENVIR044	ENVIR044	C4499	ARRA STIM0847	ARRA - SAFE	070	IN STA	0	0	0%	0	0%	0	0%	0	0%	0	0	
2019			010	44	ENVIR044	ENVIR044	C4499	ARRA STIM0847	ARRA - SAFE	080	OUT OF	0	0	0%	0	0%	0	0%	0	0%	0	0	
2019			010	44	ENVIR044	ENVIR044	C4499	ARRA STIM0847	ARRA - SAFE	102	CONTR	0	0	0%	0	0%	0	0%	0	0%	0	0	
2019			010	44	ENVIR044	ENVIR044	C4499	ARRA STIM0847	ARRA - SAFE	301	LOANS	0	0	0%	0	0%	0	0%	0	0%	0	0	
2019			010	44	ENVIR044	ENVIR044	C4499	ARRA STIM0847	ARRA - SAFE	999	FCLG	0	0	0%	0	0%	0	0%	0	0%	0	0	
2019			010	44	ENVIR044	ENVIR044	C4499	ARRA STIM0848	DIESEL EMISS	024	MAINT	0	0	0%	0	0%	0	0%	0	0%	0	0	
2019			010	44	ENVIR044	ENVIR044	C4499	ARRA STIM0848	DIESEL EMISS	030	EQUIP	0	0	0%	0	0%	0	0%	0	0%	0	0	
2019			010	44	ENVIR044	ENVIR044	C4499	ARRA STIM0848	DIESEL EMISS	040	INDIRE	0	0	0%	0	0%	0	0%	0	0%	0	0	
2019			010	44	ENVIR044	ENVIR044	C4499	ARRA STIM0848	DIESEL EMISS	041	AUDIT	0	0	0%	0	0%	0	0%	0	0%	0	0	
2019			010	44	ENVIR044	ENVIR044	C4499	ARRA STIM0848	DIESEL EMISS	042	ADDITI	0	0	0%	0	0%	0	0%	0	0%	0	0	
2019			010	44	ENVIR044	ENVIR044	C4499	ARRA STIM0848	DIESEL EMISS	049	TRANS	0	0	0%	0	0%	0	0%	0	0%	0	0	
2019			010	44	ENVIR044	ENVIR044	C4499	ARRA STIM0848	DIESEL EMISS	070	IN STA	0	0	0%	0	0%	0	0%	0	0%	0	0	
2019			010	44	ENVIR044	ENVIR044	C4499	ARRA STIM0848	DIESEL EMISS	072	GRANT	0	0</										

	FUND	DEPT	DEPT NO	AGY	AGY NO	CAT	ACTIVITY	ACTIVITY NAME	ACCTG UNIT	ACCTG NAME	CLS	CLS NAME	APRIL	APRIL	actual vs	APRIL	actual vs	LY YTD	YTD ACTUAL	actual vs	YTD FY19	actual	actual vs	FY19
													ACTUAL	ACTUAL	prior yr	ESTIMATE	vs.estimate	ACTUAL	vs.estimate	APPROPRIATION				
2019		010	44	ENVIR044	ENVIR044	C4499	ARRA STIM0916	ARRA STIM0916	AFV PROGRA049	TRANS		0	0	0%	0%	0%	0	0%	0%	0%	0%	0%	0	
2019		010	44	ENVIR044	ENVIR044	C4499	ARRA STIM0916	ARRA STIM0916	AFV PROGRA070	IN STA		0	0	0%	0%	0%	0	0%	0%	0%	0%	0%	0	
2019		010	44	ENVIR044	ENVIR044	C4499	ARRA STIM0916	ARRA STIM0916	AFV PROGRA073	GRANT		0	0	0%	0%	0%	0	0%	0%	0%	0%	0%	0	
2019		010	44	ENVIR044	ENVIR044	C4499	ARRA STIM0916	ARRA STIM0916	AFV PROGRA080	OUT OF		0	0	0%	0%	0%	0	0%	0%	0%	0%	0%	0	
2019		010	44	ENVIR044	ENVIR044	C4499	ARRA STIM0916	ARRA STIM0916	AFV PROGRA102	CONTR		0	0	0%	0%	0%	0	0%	0%	0%	0%	0%	0	
2019		010	44	ENVIR044	ENVIR044	C4499	ARRA STIM0916	ARRA STIM0916	AFV PROGRA999	FCLG		0	0	0%	0%	0%	0	0%	0%	0%	0%	0%	0	
2019		018	44	ENVIR044	ENVIR044	C4410	REVOLVIN0501	REVOLVIN0501	CWSRF NON 073	GRANT		0	0	0%	0%	0%	0	0%	0%	0%	0%	0%	0	
2019		018	44	ENVIR044	ENVIR044	C4410	REVOLVIN0501	REVOLVIN0501	CWSRF NON 999	FCLG		0	0	0%	0%	0%	0	0%	0%	0%	0%	0%	0	
2019		018	44	ENVIR044	ENVIR044	C4410	REVOLVIN0846	ARRA - CLEAN039	TELECO		0	0	0%	0%	0%	0	0%	0%	0%	0%	0%	0		
2019		018	44	ENVIR044	ENVIR044	C4410	REVOLVIN2001	REVOLVIN2001	CWSRF LOAN102	CONTR		0	0	0%	0%	0%	0	0%	0%	0%	0%	0%	0	
2019		018	44	ENVIR044	ENVIR044	C4410	REVOLVIN2001	REVOLVIN2001	CWSRF LOAN301	LOANS	3,843,697	4,540,227	118%	16,141,635	28%	41,630,322	38,994,168	94%	174,826,846	22%		179,721,176		
2019		018	44	ENVIR044	ENVIR044	C4410	REVOLVIN2001	REVOLVIN2001	CWSRF LOAN999	FCLG	0	0	0%	0%	0%	0	0%	0%	0%	0%	0%	0		
2019		018	44	ENVIR044	ENVIR044	C4410	REVOLVIN2002	REVOLVIN2002	CWSRF ADMIN024	MAINT	0	0	0%	373	0%	0	0%	0%	3,730	0%		4,476		
2019		018	44	ENVIR044	ENVIR044	C4410	REVOLVIN2002	REVOLVIN2002	CWSRF ADMIN026	ORGAN	0	0	0%	1,069	0%	12,000	12,824	107%	12,824	100%		12,824		
2019		018	44	ENVIR044	ENVIR044	C4410	REVOLVIN2002	REVOLVIN2002	CWSRF ADMIN027	TRANS	3,271	0	0%	4,000	0%	29,930	32,208	108%	36,599	88%		54,432		
2019		018	44	ENVIR044	ENVIR044	C4410	REVOLVIN2002	REVOLVIN2002	CWSRF ADMIN028	TRANS	1,944	2,293	118%	2,080	110%	28,648	27,042	94%	30,648	88%		37,355		
2019		018	44	ENVIR044	ENVIR044	C4410	REVOLVIN2002	REVOLVIN2002	CWSRF ADMIN030	EQUIP	0	0	0%	0	0%	0	0	0%	0	0%	0%	0		
2019		018	44	ENVIR044	ENVIR044	C4410	REVOLVIN2002	REVOLVIN2002	CWSRF ADMIN038	TECHN	0	0	0%	1,667	0%	10,800	5,540	51%	20,000	28%		20,000		
2019		018	44	ENVIR044	ENVIR044	C4410	REVOLVIN2002	REVOLVIN2002	CWSRF ADMIN039	TELECO	0	0	0%	489	0%	3,512	3,349	95%	4,020	83%		5,864		
2019		018	44	ENVIR044	ENVIR044	C4410	REVOLVIN2002	REVOLVIN2002	CWSRF ADMIN040	INDIRE	28,499	0	0%	29,772	0%	48,687	19,710	40%	50,862	39%		76,196		
2019		018	44	ENVIR044	ENVIR044	C4410	REVOLVIN2002	REVOLVIN2002	CWSRF ADMIN041	AUDIT	15,121	0	0%	13,075	0%	15,140	6,832	45%	19,561	35%		26,240		
2019		018	44	ENVIR044	ENVIR044	C4410	REVOLVIN2002	REVOLVIN2002	CWSRF ADMIN042	ADDITI	22,343	0	0%	37,493	0%	34,770	21,065	61%	58,347	36%		76,338		
2019		018	44	ENVIR044	ENVIR044	C4410	REVOLVIN2002	REVOLVIN2002	CWSRF ADMIN049	TRANS	1,251	0	0%	1,254	0%	4,024	2,842	71%	4,034	70%		5,283		
2019		018	44	ENVIR044	ENVIR044	C4410	REVOLVIN2002	REVOLVIN2002	CWSRF ADMIN057	BOOKS	0	0	0%	58	0%	0	0	0%	583	0%		700		
2019		018	44	ENVIR044	ENVIR044	C4410	REVOLVIN2002	REVOLVIN2002	CWSRF ADMIN064	RET PE	0	0	0%	0	0%	0	0	0%	0	0%	0%	0		
2019		018	44	ENVIR044	ENVIR044	C4410	REVOLVIN2002	REVOLVIN2002	CWSRF ADMIN066	EMPLO	500	0	0%	559	0%	1,905	0	0%	2,128	0%		3,000		
2019		018	44	ENVIR044	ENVIR044	C4410	REVOLVIN2002	REVOLVIN2002	CWSRF ADMIN069	PROMC	0	0	0%	208	0%	0	0	0%	2,083	0%		2,500		
2019		018	44	ENVIR044	ENVIR044	C4410	REVOLVIN2002	REVOLVIN2002	CWSRF ADMIN070	IN STA	0	351	0%	125	281%	110	1,053	960%	1,500	70%		1,500		
2019		018	44	ENVIR044	ENVIR044	C4410	REVOLVIN2002	REVOLVIN2002	CWSRF ADMIN080	OUT OF	0	0	0%	215	0%	2,812	2,346	83%	1,385	169%		2,576		
2019		018	44	ENVIR044	ENVIR044	C4410	REVOLVIN2002	REVOLVIN2002	CWSRF ADMIN102	CONTR	0	0	0%	0	0%	0	0	0%	0	0%	0%	0		
2019		018	44	ENVIR044	ENVIR044	C4410	REVOLVIN2002	REVOLVIN2002	CWSRF ADMIN301	LOANS	0	0	0%	0	0%	0	0	0%	0	0%	0%	0		
2019		018	44	ENVIR044	ENVIR044	C4410	REVOLVIN2002	REVOLVIN2002	CWSRF ADMIN999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0%	0		
2019		018	44	ENVIR044	ENVIR044	C4410	REVOLVIN2003	REVOLVIN2003	CWSRF LOAN301	LOANS	332,581	0	0%	445,892	0%	9,652,066	8,278,419	86%	12,940,553	64%		25,775,006		
2019		018	44	ENVIR044	ENVIR044	C4410	REVOLVIN2003	REVOLVIN2003	CWSRF LOAN999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0%	0		
2019		018	44	ENVIR044	ENVIR044	C4410	REVOLVIN4718	REVOLVIN4718	DWSRF ADMIN022	RENDS	318	318	100%	651	49%	4,251	4,282	101%	8,699	49%		10,000		
2019		018	44	ENVIR044	ENVIR044	C4410	REVOLVIN4718	REVOLVIN4718	DWSRF ADMIN024	MAINT	0	0	0%	208	0%	0	0	0%	2,083	0%		2,500		
2019		018	44	ENVIR044	ENVIR044	C4410	REVOLVIN4718	REVOLVIN4718	DWSRF ADMIN026	ORGAN	50	0	0%	93	0%	11,848	6,004	51%	22,130	27%		22,130		
2019		018	44	ENVIR044	ENVIR044	C4410	REVOLVIN4718	REVOLVIN4718	DWSRF ADMIN027	TRANS	7,434	0	0%	8,400	0%	68,023	73,201	108%	76,861	95%		128,255		
2019		018	44	ENVIR044	ENVIR044	C4410	REVOLVIN4718	REVOLVIN4718	DWSRF ADMIN028	TRANS	4,665	5,504	118%	4,991	110%	68,755	64,900	94%	73,554	88%		89,651		
2019		018	44	ENVIR044	ENVIR044	C4410	REVOLVIN4718	REVOLVIN4718	DWSRF ADMIN030	EQUIP	0	495	0%	438	113%	2,755	5,014	182%	2,966	169%		5,250		
2019		018	44	ENVIR044	ENVIR044	C4410	REVOLVIN4718	REVOLVIN4718	DWSRF ADMIN037	TECHN	0	0	0%	0	0%	0	0	0%	0	0%	0%	0		
2019		018	44	ENVIR044	ENVIR044	C4410	REVOLVIN4718	REVOLVIN4718	DWSRF ADMIN038	TECHN	0	0	0%	0	0%	0	0	0%	0	0%	0%	0		
2019		018	44	ENVIR044	ENVIR044	C4410	REVOLVIN4718	REVOLVIN4718	DWSRF ADMIN039	TELECO	35	100	286%	46	216%	10,123	10,055	99%	13,431	75%		20,714		
2019		018	44	ENVIR044	ENVIR044	C4410	REVOLVIN4718	REVOLVIN4718	DWSRF ADMIN040	INDIRE	61,472	0	0%	75,312	0%	111,621	57,139	51%	136,751	42%		213,423		
2019		018	44	ENVIR044	ENVIR044	C4410	REVOLVIN4718	REVOLVIN4718	DWSRF ADMIN041	AUDIT	6,652	0	0%	16,345	0%	9,556	858	9%	15,769	5%		18,923		
2019		018	44	ENVIR044	ENVIR044	C4410	REVOLVIN4718	REVOLVIN4718	DWSRF ADMIN042	ADDITI	39,472	0	0%	86,868	0%	60,929	36,462	60%	134,090	27%		164,748		
2019		018	44	ENVIR044	ENVIR044	C4410	REVOLVIN4718	REVOLVIN4718	DWSRF ADMIN049	TRANS	0	0	0%	57	0%	648	679	105%	679	100%		679		
2019		018	44	ENVIR044	ENVIR044	C4410	REVOLVIN4718	REVOLVIN4718	DWSRF ADMIN057	BOOKS	0	0	0%	100	0%	0	0	0%	1,000	0%		1,200		
2019		018	44	ENVIR044	ENVIR044	C4410	REVOLVIN4718	REVOLVIN4718	DWSRF ADMIN064	RET PE	0	0	0%	0	0%	0	0	0%	0	0%	0%	0		
2019		018	44	ENVIR044	ENVIR044	C4410	REVOLVIN4718	REVOLVIN4718	DWSRF ADMIN066	EMPLO	1,548	1,045	67%	1,602	65%	7,082	9,839	139%	7,329	134%		10,198		
2019		018	44	ENVIR044	ENVIR044	C4410	REVOLVIN4718	REVOLVIN4718	DWSRF ADMIN069	PROMC	0	0	0%	83	0%	0	0	0%	833	0%		1,000		
2019		018	44	ENVIR044	ENVIR044	C4410	REVOLVIN4718	REVOLVIN4718	DWSRF ADMIN070	IN STA	356	1,080	304%	356	304%	6,690	8,000	120%	6,690	120%		8,000		
2019		018	44	ENVIR044	ENVIR044	C4410	REVOLVIN4718	REVOLVIN4718	DWSRF ADMIN072	GRANT	39,690	7,862	20%	96,166	8%	213,315	109,452	51%	516,846	21%		945,013		
2019		018	44	ENVIR044	ENVIR044	C4410	REVOLVIN4718	REVOLVIN4718	DWSRF ADMIN080	OUT OF	414	399	96%	414	96%	6,039	6,183	102%	6,039	102%		7,000		
2019		018	44	ENVIR044	ENVIR044	C4410	REVOLVIN4718	REVOLVIN4718	DWSRF ADMIN102	CONTR	4,714	358	8%	21,934	2%	110,421	175,729	159%	383,266	46%		459,919		
2019		018	44	ENVIR044	ENVIR044	C4410	REVOLVIN4718	REVOLVIN4718	DWSRF ADMIN301	LOANS	0	0	0%	0	0%	0	0	0%	0	0%	0%	0		
2019		018	44	ENVIR044	ENVIR044	C4410	REVOLVIN4718	REVOLVIN4718	DWSRF ADMIN999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0%	0		
2019		018	44	ENVIR044	ENVIR044	C4410	REVOLVIN4788	REVOLVIN4788	CWSRF LOAN022	RENDS	487	374	77%	481	78%	3,168	2,617	83%	3,130	84%		3,500		
2019		018	44	ENVIR044	ENVIR044	C4410	REVOLVIN4788	REVOLVIN4788	CWSRF LOAN024	MAINT	0	0	0%	150	0%	439	800	182%	1,800	44%		1,800		
2019		018	44	ENVIR044	ENVIR044	C4410	REVOLVIN4788	REVOLVIN4788	CWSRF LOAN026	ORGAN	0	0	0%	1,417	0%	15,290	16,815	110%	17,000	99%		17,000		
2019		018	44	ENVIR044	ENVIR044	C4410	REVOLVIN4788	REVOLVIN4788	CWSRF LOAN027	TRANS	8,029	0	0%	9,780	0%	73,466	79,057	108%	89,487	88%		141,622		
2019		018	44	ENVIR044	ENVIR044	C4410	REVOLVIN4788	REVOLVIN4788	CWSRF LOAN028	TRANS	4,471	5,275	118%	4,783	110%	65,890	62,196	94%	70,490	88%		85,916		
2019		018	44																					

FUND	DEPT	DEPT NO	AGY	AGY NO	CAT	ACTIVITY	ACTIVITY NAME	ACCTG UNIT	ACCTG UNIT	CLS	CLS NAME	LY APRIL	APRIL	actual vs	APRIL	actual vs	LY YTD	YTD ACTUAL	actual vs	YTD FY19	actual	actual vs	FY19
												ACTUAL	ACTUAL	prior yr	ESTIMATE	vs.estimate	ACTUAL	vs.estimate	ESTIMATE	vs.estimate	APPROPRIATION		
2019		018	44	ENVIR044	ENVIR044	C4410	REVOLVIN4790	DWSRF LOAN044	DEBT S			0	0	0%	0	0%	0	0	0%	0	0%	0	0
2019		018	44	ENVIR044	ENVIR044	C4410	REVOLVIN4790	DWSRF LOAN049	TRANS			1,411	1,249	89%	1,502	83%	6,842	6,834	100%	7,282	94%		11,135
2019		018	44	ENVIR044	ENVIR044	C4410	REVOLVIN4790	DWSRF LOAN064	RET PE			0	0	0%	0	0%	0	0	0%	0	0%	0	0
2019		018	44	ENVIR044	ENVIR044	C4410	REVOLVIN4790	DWSRF LOAN066	EMPLO			695	795	114%	1,103	72%	3,695	1,400	38%	5,866	24%		11,000
2019		018	44	ENVIR044	ENVIR044	C4410	REVOLVIN4790	DWSRF LOAN067	TRAINI			1,250	0	0%	2,795	0%	28,750	31,875	111%	64,284	50%		124,935
2019		018	44	ENVIR044	ENVIR044	C4410	REVOLVIN4790	DWSRF LOAN069	PROMC			0	0	0%	250	0%	0	0	0%	2,500	0%		3,000
2019		018	44	ENVIR044	ENVIR044	C4410	REVOLVIN4790	DWSRF LOAN070	IN STA			0	183	0%	542	34%	65	332	511%	6,500	5%		6,500
2019		018	44	ENVIR044	ENVIR044	C4410	REVOLVIN4790	DWSRF LOAN073	GRANT			0	0	0%	26,512	0%	6,850	6,146	90%	95,458	6%		318,146
2019		018	44	ENVIR044	ENVIR044	C4410	REVOLVIN4790	DWSRF LOAN080	OUT OF			460	1,601	348%	605	265%	4,390	1,969	45%	5,771	34%		11,000
2019		018	44	ENVIR044	ENVIR044	C4410	REVOLVIN4790	DWSRF LOAN102	CONTR			0	0	0%	20,950	0%	13,195	15,000	114%	133,084	11%		251,398
2019		018	44	ENVIR044	ENVIR044	C4410	REVOLVIN4790	DWSRF LOAN301	LOANS			0	0	0%	0	0%	0	0	0%	0	0%	0	0
2019		018	44	ENVIR044	ENVIR044	C4410	REVOLVIN4790	DWSRF LOAN999	FCLG			0	0	0%	0	0%	0	0	0%	0	0%	0	0
2019		018	44	ENVIR044	ENVIR044	C4410	REVOLVIN4791	DWSRF LOAN102	CONTR			0	0	0%	0	0%	0	0	0%	0	0%	0	0
2019		018	44	ENVIR044	ENVIR044	C4410	REVOLVIN4791	DWSRF LOAN301	LOANS			350,045	1,835,313	524%	1,717,060	107%	7,587,563	13,310,087	175%	37,218,894	36%		44,661,054
2019		018	44	ENVIR044	ENVIR044	C4410	REVOLVIN4791	DWSRF LOAN999	FCLG			0	0	0%	0	0%	0	0	0%	0	0%	0	0
2019		44	ENVIR044	ENVIR044	ALL OTHER			CATEGORY TOTALS				10,563,178	12,207,898	116%	36,788,488	33%	109,906,198	103,276,423	94%	397,246,463	26%		453,442,297
2019		44	ENVIR062	ENVIR062	AGENCY TOTALS							13,827,261	15,661,253	113%	41,733,863	38%	146,097,136	141,282,906	97%	448,419,210	32%		513,990,409
2019		010	44	ENVIR062	PLUMB FULL	6223	PLUMBERS	4070	PLUMBERS B	010	PERSO	0	0	0%	0	0%	0	0	0%	0	0%	0	0
2019		44	ENVIR062	PLUMB FULL	PERSONNEL TOTALS							0	0	0%	0	0%	0	0	0%	0	0%	0	0
2019		010	44	ENVIR062	PLUMB PART	6223	PLUMBERS	4070	PLUMBERS B	050	PERSO	0	0	0%	0	0%	0	0	0%	0	0%	0	0
2019		44	ENVIR062	PLUMB PART	TEMP PERSONNEL TOTALS							0	0	0%	0	0%	0	0	0%	0	0%	0	0
2019		010	44	ENVIR062	PLUMB BENEF	6223	PLUMBERS	4070	PLUMBERS B	060	BENEF	0	0	0%	0	0%	0	0	0%	0	0%	0	0
2019		010	44	ENVIR062	PLUMB BENEF	6223	PLUMBERS	7999	DEFAULT ACC	060	BENEF	0	0	0%	0	0%	0	0	0%	0	0%	0	0
2019		010	44	ENVIR062	PLUMB BENEF	9998	ACTIVITY A	9750	DEFULTY ACC	060	BENEF	0	0	0%	0	0%	0	0	0%	0	0%	0	0
2019		44	ENVIR062	PLUMB BENEFITS TOTALS								0	0	0%	0	0%	0	0	0%	0	0%	0	0
2019		010	44	ENVIR062	PLUMB CURR	6223	PLUMBERS	0006	UNRESTRICT	020	CURRE	0	0	0%	0	0%	0	0	0%	0	0%	0	0
2019		010	44	ENVIR062	PLUMB CURR	6223	PLUMBERS	4070	PLUMBERS B	020	CURRE	0	0	0%	0	0%	0	0	0%	0	0%	0	0
2019		010	44	ENVIR062	PLUMB CURR	9998	ACTIVITY A	9750	ACTIVITY ACC	020	CURRE	0	0	0%	0	0%	0	0	0%	0	0%	0	0
2019		44	ENVIR062	PLUMB CURRENT EXPENSE TOTALS								0	0	0%	0	0%	0	0	0%	0	0%	0	0
2019		010	44	ENVIR062	PLUMB ALL	6223	PLUMBERS	4070	PLUMBERS B	022	RENTS	0	0	0%	0	0%	0	0	0%	0	0%	0	0
2019		010	44	ENVIR062	PLUMB ALL	6223	PLUMBERS	4070	PLUMBERS B	026	ORGAN	0	0	0%	0	0%	0	0	0%	0	0%	0	0
2019		010	44	ENVIR062	PLUMB ALL	6223	PLUMBERS	4070	PLUMBERS B	027	TRANS	0	0	0%	0	0%	0	0	0%	0	0%	0	0
2019		010	44	ENVIR062	PLUMB ALL	6223	PLUMBERS	4070	PLUMBERS B	028	TRANS	0	0	0%	0	0%	0	0	0%	0	0%	0	0
2019		010	44	ENVIR062	PLUMB ALL	6223	PLUMBERS	4070	PLUMBERS B	029	INTRA-	0	0	0%	0	0%	0	0	0%	0	0%	0	0
2019		010	44	ENVIR062	PLUMB ALL	6223	PLUMBERS	4070	PLUMBERS B	030	EQUIP	0	0	0%	0	0%	0	0	0%	0	0%	0	0
2019		010	44	ENVIR062	PLUMB ALL	6223	PLUMBERS	4070	PLUMBERS B	035	SHARE	0	0	0%	0	0%	0	0	0%	0	0%	0	0
2019		010	44	ENVIR062	PLUMB ALL	6223	PLUMBERS	4070	PLUMBERS B	037	TECHN	0	0	0%	0	0%	0	0	0%	0	0%	0	0
2019		010	44	ENVIR062	PLUMB ALL	6223	PLUMBERS	4070	PLUMBERS B	057	BOOKS	0	0	0%	0	0%	0	0	0%	0	0%	0	0
2019		010	44	ENVIR062	PLUMB ALL	6223	PLUMBERS	4070	PLUMBERS B	065	BOARD	0	0	0%	0	0%	0	0	0%	0	0%	0	0
2019		010	44	ENVIR062	PLUMB ALL	6223	PLUMBERS	4070	PLUMBERS B	070	IN STA	0	0	0%	0	0%	0	0	0%	0	0%	0	0
2019		010	44	ENVIR062	PLUMB ALL	6223	PLUMBERS	4070	PLUMBERS B	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0	0
2019		44	ENVIR062	PLUMB ALL OTHER								0	0	0%	0	0%	0	0	0%	0	0%	0	0
2019		44	ENVIR062	PLUMB AGENCY TOTALS								0	0	0%	0	0%	0	0	0%	0	0%	0	0
2019		44	ENVIR062	ENVIRONMENTAL S	DEPT FULL TIME TOTALS							2,075,126	2,193,448	106%	2,807,279	78%	22,734,843	23,714,784	104%	29,696,745	80%		34,873,860
2019		44	ENVIR062	ENVIRONMENTAL S	DEPT PART TIME TEMP TOTALS							62,313	89,734	144%	266,605	34%	892,404	1,192,582	134%	1,911,851	62%		2,652,630
2019		44	ENVIR062	ENVIRONMENTAL S	DEPT OVERTIME TOTALS							23,060	23,245	101%	49,874	47%	256,101	277,833	108%	482,505	58%		608,795
2019		44	ENVIR062	ENVIRONMENTAL S	DEPT BENEFITS TOTALS							1,038,520	1,087,049	105%	1,600,657	68%	11,259,372	11,763,274	104%	16,358,146	72%		19,062,152
2019		44	ENVIR062	ENVIRONMENTAL S	DEPT CONSULTANTS TOTALS							0	0	0%	108,416	0%	44,697	46,009	103%	1,201,709	14%		1,300,992
2019		44	ENVIR062	ENVIRONMENTAL S	DEPT CURRENT EXPENSE TOTALS							65,064	59,880	92%	112,545	53%	1,003,521	1,012,002	101%	1,521,791	67%		2,049,684
2019		44	ENVIR062	ENVIRONMENTAL S	DEPT ALL OTHER TOTALS							10,563,178	12,207,898	116%	36,788,488	33%	109,906,198	103,276,423	94%	397,246,463	26%		453,442,297
2019		44	ENVIR062	ENVIRONMENTAL S	DEPARTMENT TOTALS							13,827,261	15,661,253	113%	41,733,863	38%	146,097,136	141,282,906	97%	448,419,210	32%		513,990,409
2019		010	46	CORRE046	CORRE FULL	4600	OFFICE OF	0903	VICTIM SERVI	059	TEMP F	0	0	0%	0	0%	0	0	0%	0	0%	0	0
2019		010	46	CORRE046	CORRE FULL	4600	OFFICE OF	1965	STATE TARGE	059	TEMP F	0	4,374	0%	12,148	36%	0	47,080	0%	121,479	39%		145,775
2019		010	46	CORRE046	CORRE FULL	4600	OFFICE OF	5140	VICTIMS SERV	010	PERSO	16,648	17,414	105%	19,326	90%	169,791	191,943	113%	197,100	97%		235,982
2019		010	46	CORRE046	CORRE FULL	4600	OFFICE OF	5928	BUSINESS INF	010	PERSO	12,998	24,294	187%	19,392	125%	186,617	232,720	125%	278,426	84%		317,210
2019		010	46	CORRE046	CORRE FULL	4600	OFFICE OF	5928	BUSINESS INF	017	FT EMF	0	0	0%	0	0%	0	0	0%	0	0%	0	0
2019		010	46	CORRE046	CORRE FULL	4600	OFFICE OF	7101	COMMISSION	010	PERSO	10,668	9,998	94%	11,229	89%	116,568	106,865	92%	122,695	87%		145,152
2019		010	46	CORRE046	CORRE FULL	4600	OFFICE OF	7101	COMMISSION	011	PERSO	9,866	10,693	108%	10,228	105%	111,313	113,131	102%	115,399	98%		135,856
2019		010	46	CORRE046	CORRE FULL	4600	OFFICE OF	7101	COMMISSION	012	PERSO	9,345	9,904	106%	11,794	84%	80,216	105,529	132%	101,233	104%		124,820
2019		010	46	CORRE046	CORRE FULL	4600	OFFICE OF	7101	COMMISSION	017	FT EMF	0	0	0%	0	0%	0	0	0%	0	0%	0	0
2019		010	46	CORRE046	CORRE FULL	4600	OFFICE OF	7101	COMMISSION	019	HOLIDA	0	0	0%	0	0%	0	0	0%	0	0%	0	0
2019		010	46	CORRE046	CORRE FULL	4600	OFFICE OF	7170	PAROLE BOA	010	PERSO	9,886	10,486	106%	10,517	100%	109,602	113,410	103%	116,599	97%		137,659
2019		010	46	CORRE046	CORRE FULL	4600	OFFICE OF	7170	PAROLE BOA	011	PERSO	5,091	5,548	109%	6,417	86%	53,797	58,759	109%	67,810	87%		80,644
2019		010	46	CORRE046	CORRE FULL	4600	OFFICE OF	7170	PAROLE BOA	017	FT EMF	0	0	0%	0	0%	0	0					

	FUND	DEPT	DEPT NO	AGY	AGY NO	CAT	ACTIVITY	ACTIVITY NAME	ACCTG UNIT	CLS	CLS NAME	LY APRIL		APRIL ACTUAL	actual vs prior yr	APRIL ESTIMATE	actual vs estimate	LY YTD ACTUAL	YTD ACTUAL	actual vs prior yr	YTD FY19 ESTIMATE	actual vs estimate	FY19 APPROPRIATION
												APRIL	APRIL										
2019			010	46	CORRE046	CORRE046	FULL4615	SECURITY	8360	SECURITY & T	1017	FT EMF	0	0%	0%	0%	0	0%	0%	0%	0%	0	
2019			010	46	CORRE046	CORRE046	FULL4615	SECURITY	8360	SECURITY & T	1019	HOLIDA	0	0%	0%	578	0%	4,857	5,281	109%	6,087	87%	6,935
2019			010	46	CORRE046	CORRE046	FULL4620	PRISON IN	5716	AGRICULTUR	010	PERSO	0	0%	0%	0%	0%	0	0%	0%	0%	0	
2019			010	46	CORRE046	CORRE046	FULL4620	PRISON IN	5730	PRISON INDU	010	PERSO	0	0%	0%	0%	0%	0	0%	0%	0%	0	
2019			010	46	CORRE046	CORRE046	FULL4620	PRISON IN	5731	CORRECTION	010	PERSO	64,272	18,028	228%	82,852	222%	741,474	695,666	94%	955,828	73%	1,060,756
2019			010	46	CORRE046	CORRE046	FULL4620	PRISON IN	5731	CORRECTION	017	FT EMF	0	0%	0%	0%	0%	0	0%	0%	0%	0	
2019			010	46	CORRE046	CORRE046	FULL4620	PRISON IN	5731	CORRECTION	019	HOLIDA	0	0%	0%	8	0%	692	657	95%	100	657%	100
2019			010	46	CORRE046	CORRE046	FULL4620	PRISON IN	5731	CORRECTION	059	TEMP F	0	0%	0%	0%	0%	0	0%	0%	0%	0	
2019			010	46	CORRE046	CORRE046	FULL4620	PRISON IN	5733	CANTEEN OP	010	PERSO	16,452	60,251	366%	19,761	305%	167,371	191,383	114%	201,035	95%	290,326
2019			010	46	CORRE046	CORRE046	FULL4620	PRISON IN	5733	CANTEEN OP	019	HOLIDA	0	0%	0%	238	0%	0	0	0%	0	2,378	2,854
2019			010	46	CORRE046	CORRE046	FULL4625	PROFESSI	5929	PROFESSION	010	PERSO	46,818	58,932	126%	60,459	97%	505,521	666,698	132%	652,812	102%	773,934
2019			010	46	CORRE046	CORRE046	FULL4625	PROFESSI	5929	PROFESSION	011	PERSO	3,049	7,705	253%	3,796	203%	50,893	62,268	122%	63,368	98%	80,240
2019			010	46	CORRE046	CORRE046	FULL4625	PROFESSI	5929	PROFESSION	017	FT EMF	0	0%	0%	0%	0%	0	0%	0%	0%	0	
2019			010	46	CORRE046	CORRE046	FULL4625	PROFESSI	5929	PROFESSION	019	HOLIDA	0	0%	0%	55	0%	528	1,886	357%	449	420%	660
2019			010	46	CORRE046	CORRE046	FULL4630	STATE PRI	7103	NHSP/M - KIT	010	PERSO	0	0%	0%	0%	0%	0	0%	0%	0%	0	
2019			010	46	CORRE046	CORRE046	FULL4630	STATE PRI	7103	NHSP/M - KIT	017	FT EMF	0	0%	0%	0%	0%	0	0%	0%	0%	0	
2019			010	46	CORRE046	CORRE046	FULL4630	STATE PRI	7103	NHSP/M - KIT	019	HOLIDA	0	0%	0%	0%	0%	0	0%	0%	0%	0	
2019			010	46	CORRE046	CORRE046	FULL4630	STATE PRI	7108	NHSP/M - WA	010	PERSO	0	0%	0%	0%	0%	0	0%	0%	0%	0	
2019			010	46	CORRE046	CORRE046	FULL4630	STATE PRI	7108	NHSP/M - WA	017	FT EMF	0	0%	0%	0%	0%	0	0%	0%	0%	0	
2019			010	46	CORRE046	CORRE046	FULL4630	STATE PRI	7108	NHSP/M - WA	019	HOLIDA	0	0%	0%	0%	0%	0	0%	0%	0%	0	
2019			010	46	CORRE046	CORRE046	FULL4630	STATE PRI	7113	NHSP/M - ADM	010	PERSO	0	0%	0%	0%	0%	0	0%	0%	0%	0	
2019			010	46	CORRE046	CORRE046	FULL4630	STATE PRI	7113	NHSP/M - ADM	011	PERSO	0	0%	0%	0%	0%	0	0%	0%	0%	0	
2019			010	46	CORRE046	CORRE046	FULL4630	STATE PRI	7113	NHSP/M - ADM	017	FT EMF	0	0%	0%	0%	0%	0	0%	0%	0%	0	
2019			010	46	CORRE046	CORRE046	FULL4630	STATE PRI	7113	NHSP/M - ADM	019	HOLIDA	0	0%	0%	0%	0%	0	0%	0%	0%	0	
2019			010	46	CORRE046	CORRE046	FULL4630	STATE PRI	7120	NHSP/M - SEC	010	PERSO	0	0%	0%	0%	0%	0	0%	0%	0%	0	
2019			010	46	CORRE046	CORRE046	FULL4630	STATE PRI	7120	NHSP/M - SEC	017	FT EMF	0	0%	0%	0%	0%	0	0%	0%	0%	0	
2019			010	46	CORRE046	CORRE046	FULL4630	STATE PRI	7120	NHSP/M - SEC	019	HOLIDA	0	0%	0%	0%	0%	0	0%	0%	0%	0	
2019			010	46	CORRE046	CORRE046	FULL4630	STATE PRI	7140	NHSP/M - MAI	010	PERSO	0	0%	0%	0%	0%	0	0%	0%	0%	0	
2019			010	46	CORRE046	CORRE046	FULL4630	STATE PRI	7140	NHSP/M - MAI	017	FT EMF	0	0%	0%	0%	0%	0	0%	0%	0%	0	
2019			010	46	CORRE046	CORRE046	FULL4630	STATE PRI	7140	NHSP/M - MAI	019	HOLIDA	0	0%	0%	0%	0%	0	0%	0%	0%	0	
2019			010	46	CORRE046	CORRE046	FULL4630	STATE PRI	7875	NHSP/M - LAU	010	PERSO	0	0%	0%	0%	0%	0	0%	0%	0%	0	
2019			010	46	CORRE046	CORRE046	FULL4630	STATE PRI	7875	NHSP/M - LAU	017	FT EMF	0	0%	0%	0%	0%	0	0%	0%	0%	0	
2019			010	46	CORRE046	CORRE046	FULL4630	STATE PRI	7875	NHSP/M - LAU	019	HOLIDA	0	0%	0%	0%	0%	0	0%	0%	0%	0	
2019			010	46	CORRE046	CORRE046	FULL4630	STATE PRI	8230	NHSP/M - CHA	010	PERSO	0	0%	0%	0%	0%	0	0%	0%	0%	0	
2019			010	46	CORRE046	CORRE046	FULL4630	STATE PRI	8230	NHSP/M - CHA	019	HOLIDA	0	0%	0%	0%	0%	0	0%	0%	0%	0	
2019			010	46	CORRE046	CORRE046	FULL4635	STATE PRI	3372	NH STATE PR	010	PERSO	742,560	789,545	106%	831,591	95%	8,730,209	8,923,604	102%	9,776,949	91%	11,460,855
2019			010	46	CORRE046	CORRE046	FULL4635	STATE PRI	3372	NH STATE PR	011	PERSO	8,863	9,115	103%	9,276	98%	93,771	100,717	107%	98,137	103%	118,028
2019			010	46	CORRE046	CORRE046	FULL4635	STATE PRI	3372	NH STATE PR	019	HOLIDA	0	0%	0%	36,504	0%	374,958	388,356	104%	394,427	98%	438,046
2019			010	46	CORRE046	CORRE046	FULL4635	STATE PRI	3373	NORTHERN N	010	PERSO	413,340	432,780	105%	464,522	93%	4,526,239	4,934,659	109%	5,086,707	97%	6,018,884
2019			010	46	CORRE046	CORRE046	FULL4635	STATE PRI	3373	NORTHERN N	011	PERSO	8,340	8,208	98%	7,669	107%	88,013	65,119	74%	80,930	80%	84,784
2019			010	46	CORRE046	CORRE046	FULL4635	STATE PRI	3373	NORTHERN N	019	HOLIDA	0	0%	0%	13,242	0%	131,307	153,685	117%	140,043	110%	158,905
2019			010	46	CORRE046	CORRE046	FULL4635	STATE PRI	3374	NH CORRECT	010	PERSO	144,112	165,300	115%	254,483	65%	1,118,425	1,930,120	173%	1,974,991	98%	2,499,576
2019			010	46	CORRE046	CORRE046	FULL4635	STATE PRI	3374	NH CORRECT	011	PERSO	7,695	8,319	108%	8,238	101%	84,645	89,196	105%	90,615	98%	107,091
2019			010	46	CORRE046	CORRE046	FULL4635	STATE PRI	3374	NH CORRECT	019	HOLIDA	16	21	0%	21	0%	35,751	47,539	228%	47,539	171%	58,478
2019			010	46	CORRE046	CORRE046	FULL4640	DIVISION	08302	DISTRICT OFF	010	PERSO	404,050	423,607	105%	429,819	99%	4,711,957	4,917,051	104%	5,012,475	98%	5,898,177
2019			010	46	CORRE046	CORRE046	FULL4640	DIVISION	08302	DISTRICT OFF	011	PERSO	7,695	8,319	108%	8,238	101%	84,645	89,196	105%	90,615	98%	107,091
2019			010	46	CORRE046	CORRE046	FULL4640	DIVISION	08302	DISTRICT OFF	017	FT EMF	0	0%	0%	0%	0%	0	0%	0%	0%	0	
2019			010	46	CORRE046	CORRE046	FULL4640	DIVISION	08302	DISTRICT OFF	019	HOLIDA	0	0%	0%	24	0%	0	0	0%	243	0%	291
2019			010	46	CORRE046	CORRE046	FULL4645	COMMUNI	4106	CONCORD TR	010	PERSO	46,620	51,758	111%	47,675	109%	553,248	607,745	110%	565,771	107%	651,491
2019			010	46	CORRE046	CORRE046	FULL4645	COMMUNI	4106	CONCORD TR	019	HOLIDA	0	0%	0%	1,711	0%	17,235	18,382	107%	18,355	100%	20,527
2019			010	46	CORRE046	CORRE046	FULL4645	COMMUNI	5172	SHEA FARM	010	PERSO	41,348	21,746	53%	43,618	50%	373,535	328,421	88%	394,043	83%	454,154
2019			010	46	CORRE046	CORRE046	FULL4645	COMMUNI	5172	SHEA FARM	017	FT EMF	0	0%	0%	0%	0%	0	0%	0%	0%	0	
2019			010	46	CORRE046	CORRE046	FULL4645	COMMUNI	5172	SHEA FARM	019	HOLIDA	21	0%	0%	27	0%	9,771	9,800	100%	12,639	78%	13,373
2019			010	46	CORRE046	CORRE046	FULL4645	COMMUNI	6043	COMMUNITY	010	PERSO	46,794	43,430	93%	47,320	92%	498,290	437,707	88%	503,885	87%	598,467
2019			010	46	CORRE046	CORRE046	FULL4645	COMMUNI	6043	COMMUNITY	011	PERSO	7,695	8,319	108%	8,384	0%	84,645	50,260	59%	92,221	54%	108,989
2019			010	46	CORRE046	CORRE046	FULL4645	COMMUNI	6043	COMMUNITY	012	PERSO	0	0%	0%	0%	0%	0	0%	0%	0%	0	
2019			010	46	CORRE046	CORRE046	FULL4645	COMMUNI	6043	COMMUNITY	013	PERSO	0	0%	0%	0%	0%	0	0%	0%	0%	0	
2019			010	46	CORRE046	CORRE046	FULL4645	COMMUNI	6043	COMMUNITY	014	PERSO	0	0%	0%	0%	0%	0	0%	0%	0%	0	
2019			010	46	CORRE046	CORRE046	FULL4645	COMMUNI	6043	COMMUNITY	015	PERSO	0	0%	0%	0%	0%	0	0%	0%	0%	0	
2019			010	46	CORRE046	CORRE046	FULL4645	COMMUNI	6043	COMMUNITY	016	PERSO	0	0%	0%	0%	0%	0	0%	0%	0%	0	
2019			010	46	CORRE046	CORRE046	FULL4645	COMMUNI	6043	COMMUNITY	017	FT EMF	0	0%	0%	0%	0%	0	0%	0%	0%	0	
2019			010	46	CORRE046	CORRE046	FULL4645	COMMUNI	7106	NHSP/M - MIN	010	PERSO	0	0%	0%	0%	0%	0	0%	0%	0%	0	
2019			010	46	CORRE046	CORRE046	FULL4645	COMMUNI	7106	NHSP/M - MIN	017	FT EMF	0	0%	0%	0%	0%	0	0%	0%	0%	0	
2019			010	46	CORRE046	CORRE046	FULL4645	COMMUNI	7106	NHSP/M - MIN	019	HOLIDA	0	0%	0%	0%	0%	0	0%	0%	0%	0	
2019			010	46	CORRE046	CORRE046	FULL4645	COMMUNI	7107	NORTH END	010	PERSO	23,236	27,476	118%	25,798	107%	268,860	291,302	108%	298,508	98%	347,657

FUND	DEPT	DEPT NO	AGY	AGY NO	CAT	ACTIVITY	ACTIVITY NAME	ACCTG UNIT	ACCTG UNIT	CLS	CLS NAME	LY APRIL	APRIL	actual vs	APRIL	actual vs	LY YTD	YTD ACTUAL	actual vs	YTD FY19	actual	FY19
												ACTUAL	ACTUAL	prior yr	ESTIMATE	est.estimate	ACTUAL	prior yr	ESTIMATE	est.estimate	APPROPRIATION	
2019	010	46	CORRE046	CORRE046	FULL	4650	MEDICAL #8236	PHARMACY	019	HOLIDAY	29	0	0%	43	0%	5,312	6,826	128%	7,721	88%	9,106	
2019	010	46	CORRE046	CORRE046	FULL	4655	FACILITY L6632	MAINTENANC	010	PERSON	69,234	66,422	96%	78,716	84%	750,008	765,779	102%	852,718	90%	1,010,095	
2019	010	46	CORRE046	CORRE046	FULL	4655	FACILITY L6632	MAINTENANC	019	HOLIDAY	0	0	0%	525	0%	4,356	7,097	163%	5,292	134%	6,294	
2019	010	46	CORRE046	CORRE046	FULL	4655	FACILITY L6633	LAUNDRY	010	PERSON	10,506	14,952	142%	13,729	109%	116,655	161,643	139%	152,447	106%	179,905	
2019	010	46	CORRE046	CORRE046	FULL	4655	FACILITY L6633	LAUNDRY	019	HOLIDAY	0	0	0%	39	0%	785	638	81%	462	138%	462	
2019	010	46	CORRE046	CORRE046	FULL	4655	FACILITY L6634	KITCHEN	010	PERSON	54,857	60,608	110%	65,883	92%	601,762	718,682	119%	722,717	99%	859,637	
2019	010	46	CORRE046	CORRE046	FULL	4655	FACILITY L6634	KITCHEN	019	HOLIDAY	0	12	0%	1,435	1%	24,054	25,411	106%	15,163	168%	17,223	
2019	010	46	CORRE046	CORRE046	FULL	4655	FACILITY L6635	WAREHOUSE	010	PERSON	21,658	19,501	90%	21,769	90%	239,253	253,745	106%	240,479	106%	284,357	
2019	010	46	CORRE046	CORRE046	FULL	4655	FACILITY L6635	WAREHOUSE	019	HOLIDAY	0	0	0%	9	0%	110	115	105%	113	102%	113	
2019	010	46	CORRE046	CORRE046	FULL	4660	STATE PRI7111	NHSP/W - PRI	010	PERSON	0	0	0%	0	0%	0	0	0%	0	0%	0	
2019	010	46	CORRE046	CORRE046	FULL	4660	STATE PRI7111	NHSP/W - PRI	011	PERSON	0	0	0%	0	0%	0	0	0%	0	0%	0	
2019	010	46	CORRE046	CORRE046	FULL	4660	STATE PRI7111	NHSP/W - PRI	017	FT EMF	0	0	0%	0	0%	0	0	0%	0	0%	0	
2019	010	46	CORRE046	CORRE046	FULL	4660	STATE PRI7111	NHSP/W - PRI	019	HOLIDAY	0	0	0%	0	0%	0	0	0%	0	0%	0	
2019	010	46	CORRE046	CORRE046	FULL	4670	LAKES RE8238	LAKES REGIO	010	PERSON	0	0	0%	0	0%	0	0	0%	0	0%	0	
2019	010	46	CORRE046	CORRE046	FULL	4670	LAKES RE8238	LAKES REGIO	011	PERSON	0	0	0%	0	0%	0	0	0%	0	0%	0	
2019	010	46	CORRE046	CORRE046	FULL	4670	LAKES RE8238	LAKES REGIO	019	HOLIDAY	0	0	0%	0	0%	0	0	0%	0	0%	0	
2019	010	46	CORRE046	CORRE046	FULL	4680	BERLIN PR8250	BERLIN PRISC	010	PERSON	0	0	0%	0	0%	0	0	0%	0	0%	0	
2019	010	46	CORRE046	CORRE046	FULL	4680	BERLIN PR8250	BERLIN PRISC	011	PERSON	0	0	0%	0	0%	0	0	0%	0	0%	0	
2019	010	46	CORRE046	CORRE046	FULL	4680	BERLIN PR8250	BERLIN PRISC	017	FT EMF	0	0	0%	0	0%	0	0	0%	0	0%	0	
2019	010	46	CORRE046	CORRE046	FULL	4680	BERLIN PR8250	BERLIN PRISC	019	HOLIDAY	0	0	0%	0	0%	0	0	0%	0	0%	0	
2019	010	46	CORRE046	CORRE046	FULL	4690	INSTITUTIC0808	CANTEEN OP	010	PERSON	0	0	0%	0	0%	0	0	0%	0	0%	0	
2019	010	46	CORRE046	CORRE046	FULL	4690	INSTITUTIC0808	CANTEEN OP	017	FT EMF	0	0	0%	0	0%	0	0	0%	0	0%	0	
2019	010	46	CORRE046	CORRE046	FULL	4690	INSTITUTIC0808	CANTEEN OP	019	HOLIDAY	0	0	0%	0	0%	0	0	0%	0	0%	0	
2019	010	46	CORRE046	CORRE046	FULL	4690	INSTITUTIC0808	CANTEEN OP	059	TEMP F	0	0	0%	0	0%	0	0	0%	0	0%	0	
2019	010	46	CORRE046	CORRE046	FULL	4690	INSTITUTIC8232	PROGRAMS	010	PERSON	205,987	253,604	123%	241,363	105%	2,394,812	2,668,579	111%	2,806,096	95%	3,300,865	
2019	010	46	CORRE046	CORRE046	FULL	4690	INSTITUTIC8232	PROGRAMS	017	FT EMF	0	0	0%	0	0%	0	0	0%	0	0%	0	
2019	010	46	CORRE046	CORRE046	FULL	4690	INSTITUTIC8232	PROGRAMS	019	HOLIDAY	0	0	0%	42	0%	111	272	244%	507	54%	507	
2019	010	46	CORRE046	CORRE046	FULL TIME	PERSONNEL TOTALS	CATEGORY TOTALS				3,317,012	3,613,575	109%	3,865,487	93%	37,820,524	40,770,121	108%	42,946,821	95%	50,728,342	
2019	010	46	CORRE046	CORRE046	PART	4600	OFFICE OF5140	VICTIMS SERV	050	PERSON	1,611	2,997	186%	3,380	89%	17,198	27,899	162%	36,074	77%	42,520	
2019	010	46	CORRE046	CORRE046	PART	4600	OFFICE OF7101	COMMISSION	050	PERSON	0	0	0%	0	0%	0	0	0%	0	0%	0	
2019	010	46	CORRE046	CORRE046	PART	4600	OFFICE OF7170	PAROLE BOAR	050	PERSON	3,939	4,191	106%	4,608	91%	42,012	41,544	99%	49,139	85%	58,189	
2019	010	46	CORRE046	CORRE046	PART	4600	OFFICE OF8301	HUMAN RESO	050	PERSON	4,934	5,080	103%	8,783	58%	53,178	52,639	99%	94,663	56%	112,047	
2019	010	46	CORRE046	CORRE046	PART	4600	OFFICE OF8303	FIELD SVCS -	050	PERSON	5,521	5,996	109%	8,219	73%	33,773	56,978	169%	50,277	113%	63,228	
2019	010	46	CORRE046	CORRE046	PART	4605	CORRECTI3318	SAVIN PROGR	050	PERSON	0	0	0%	0	0%	0	0	0%	0	0%	0	
2019	010	46	CORRE046	CORRE046	PART	4605	CORRECTI5962	ADULT BASIC	050	PERSON	0	3,396	0%	3,006	113%	1,350	19,433	1,439%	36,071	54%	36,071	
2019	010	46	CORRE046	CORRE046	PART	4605	CORRECTI6051	SECOND CHA	050	PERSON	0	0	0%	0	0%	0	0	0%	0	0%	0	
2019	010	46	CORRE046	CORRE046	PART	4605	CORRECTI8338	VICTIMS SERV	050	PERSON	0	0	0%	0	0%	0	0	0%	0	0%	0	
2019	010	46	CORRE046	CORRE046	PART	4610	DIVISION C8300	FINANCIAL SE	050	PERSON	5,043	3,980	79%	3,908	102%	77,092	56,817	74%	59,745	95%	75,342	
2019	010	46	CORRE046	CORRE046	PART	4615	SECURITY I8360	SECURITY &	050	PERSON	2,030	1,256	62%	2,354	53%	20,057	20,580	103%	23,261	88%	26,447	
2019	010	46	CORRE046	CORRE046	PART	4620	PRISON IN5731	CORRECTION	050	PERSON	8,225	6,781	82%	9,870	69%	76,290	73,455	96%	91,543	80%	111,156	
2019	010	46	CORRE046	CORRE046	PART	4625	PROFESSI5929	PROFESSION	050	PERSON	8,375	12,529	150%	11,143	112%	95,515	134,833	141%	127,092	106%	151,040	
2019	010	46	CORRE046	CORRE046	PART	4630	STATE PRI7108	NHSP/M - WA	050	PERSON	0	0	0%	0	0%	0	0	0%	0	0%	0	
2019	010	46	CORRE046	CORRE046	PART	4630	STATE PRI7113	NHSP/M - ADM	050	PERSON	0	0	0%	0	0%	0	0	0%	0	0%	0	
2019	010	46	CORRE046	CORRE046	PART	4630	STATE PRI7120	NHSP/M - SEC	050	PERSON	0	0	0%	0	0%	0	0	0%	0	0%	0	
2019	010	46	CORRE046	CORRE046	PART	4630	STATE PRI7140	NHSP/M - MAI	050	PERSON	0	0	0%	0	0%	0	0	0%	0	0%	0	
2019	010	46	CORRE046	CORRE046	PART	4635	STATE PRI3372	NH STATE PR	050	PERSON	7,131	12,699	178%	7,435	171%	45,318	91,033	201%	47,250	193%	49,276	
2019	010	46	CORRE046	CORRE046	PART	4635	STATE PRI3374	NH CORRECT	050	PERSON	4,420	2,924	66%	4,384	67%	46,302	37,868	82%	45,929	82%	53,623	
2019	010	46	CORRE046	CORRE046	PART	4640	DIVISION C8302	DISTRICT OFF	050	PERSON	0	0	0%	1,680	0%	0	0	0%	16,804	0%	20,165	
2019	010	46	CORRE046	CORRE046	PART	4645	COMMUNI5172	SHEA FARM	050	PERSON	0	0	0%	0	0%	0	0	0%	0	0%	0	
2019	010	46	CORRE046	CORRE046	PART	4645	COMMUNI6043	COMMUNITY (050	PERSON	0	0	0%	0	0%	0	0	0%	0	0%	0	
2019	010	46	CORRE046	CORRE046	PART	4645	COMMUNI7107	NORTH END-	050	PERSON	0	0	0%	0	0%	0	0	0%	0	0%	0	
2019	010	46	CORRE046	CORRE046	PART	4650	MEDICAL #8234	MEDICAL-DEN	050	PERSON	3,491	3,708	106%	3,846	96%	75,905	45,021	59%	83,630	54%	88,988	
2019	010	46	CORRE046	CORRE046	PART	4650	MEDICAL #8235	RESIDENTIAL	050	PERSON	0	0	0%	0	0%	0	0	0%	0	0%	0	
2019	010	46	CORRE046	CORRE046	PART	4655	FACILITY L6632	MAINTENANC	050	PERSON	2,030	2,174	107%	1,977	110%	22,654	24,033	106%	22,065	109%	25,934	
2019	010	46	CORRE046	CORRE046	PART	4655	FACILITY L6635	WAREHOUSE	050	PERSON	1,745	1,864	107%	1,655	113%	20,222	21,151	105%	19,181	110%	22,491	
2019	010	46	CORRE046	CORRE046	PART	4660	STATE PRI7111	NHSP/W - PRI	050	PERSON	0	0	0%	0	0%	0	0	0%	0	0%	0	
2019	010	46	CORRE046	CORRE046	PART	4670	LAKES RE8238	LAKES REGIO	050	PERSON	0	0	0%	0	0%	0	0	0%	0	0%	0	
2019	010	46	CORRE046	CORRE046	PART	4680	BERLIN PR8250	BERLIN PRISC	050	PERSON	0	0	0%	0	0%	0	0	0%	0	0%	0	
2019	010	46	CORRE046	CORRE046	PART	4690	INSTITUTIC8232	PROGRAMS	050	PERSON												

2019	FUND	DEPT	DEPT NO	AGY	AGY	CAT	ACTIVITY	ACTIVITY NAME	ACCTG UNIT	CLS	CLS	APRIL		actual vs APRIL	APRIL	actual vs APRIL	LY YTD	YTD ACTUAL	actual vs YTD FY19	actual	FY19	APPROPRIATION
												NAME	ACTUAL									
		010	46	CORRE046	CORRE046	BENE4650	MEDICAL #5833	SECURE PSY060	BENEF	060	BENEF	94,693	123,499	130%	114,197	108%	1,091,230	1,110,444	102%	1,315,992	84%	1,516,054
		010	46	CORRE046	CORRE046	BENE4650	MEDICAL #8231	MENTAL HEAL060	BENEF	060	BENEF	50,600	49,161	97%	68,555	72%	573,332	523,919	91%	776,774	67%	887,737
		010	46	CORRE046	CORRE046	BENE4650	MEDICAL #8234	MEDICAL-DEN060	BENEF	060	BENEF	157,912	165,177	105%	186,685	88%	1,731,399	1,837,431	106%	2,046,881	90%	2,375,528
		010	46	CORRE046	CORRE046	BENE4650	MEDICAL #8235	RESIDENTIAL 060	BENEF	060	BENEF	70,218	77,962	111%	82,473	95%	826,385	804,918	97%	970,612	83%	1,116,556
		010	46	CORRE046	CORRE046	BENE4650	MEDICAL #8236	PHARMACY 060	BENEF	060	BENEF	15,287	22,423	147%	20,518	109%	191,912	238,824	124%	257,578	93%	298,564
		010	46	CORRE046	CORRE046	BENE4655	FACILITY L6632	MAINTENANCY 060	BENEF	060	BENEF	35,758	37,133	104%	50,469	74%	440,509	425,202	97%	621,740	68%	718,353
		010	46	CORRE046	CORRE046	BENE4655	FACILITY L6633	LAUNDRY 060	BENEF	060	BENEF	5,938	9,763	164%	9,412	104%	77,466	104,364	135%	122,790	85%	139,634
		010	46	CORRE046	CORRE046	BENE4655	FACILITY L6634	KITCHEN 060	BENEF	060	BENEF	37,993	43,383	114%	54,331	80%	441,326	493,028	112%	631,106	78%	727,202
		010	46	CORRE046	CORRE046	BENE4655	FACILITY L6635	WAREHOUSE 060	BENEF	060	BENEF	14,705	12,694	86%	17,463	73%	159,219	160,054	101%	189,081	85%	217,501
		010	46	CORRE046	CORRE046	BENE4660	STATE PRI 7111	NHSP/W - PRI060	BENEF	060	BENEF	0	0	0%	0	0%	0	0	0%	0	0%	0
		010	46	CORRE046	CORRE046	BENE4670	LAKES RE#8238	LAKES REGIO060	BENEF	060	BENEF	0	0	0%	0	0%	0	0	0%	0	0%	0
		010	46	CORRE046	CORRE046	BENE4680	BERLIN PR#250	BERLIN PRIS060	BENEF	060	BENEF	0	0	0%	0	0%	0	0	0%	0	0%	0
		010	46	CORRE046	CORRE046	BENE4690	INSTITUTIC0808	CANTEEN OP#060	BENEF	060	BENEF	0	0	0%	0	0%	0	0	0%	0	0%	0
		010	46	CORRE046	CORRE046	BENE4690	INSTITUTIC7860	VOCATIONAL 060	BENEF	060	BENEF	0	0	0%	0	0%	0	0	0%	0	0%	0
		010	46	CORRE046	CORRE046	BENE4690	INSTITUTIC8232	PROGRAMS 060	BENEF	060	BENEF	128,147	155,011	121%	183,070	85%	1,456,508	1,629,699	112%	2,080,763	78%	2,406,550
		010	46	CORRE046	CORRE046	BENE9998	ERP GRAN#9780	ACTIVITY ACC060	BENEF	060	BENEF	0	0	0%	0	0%	0	0	0%	0	0%	0
		010	46	CORRE046	CORRE046	BENEFITS TOTALS	CATEGORY TOTALS	CATEGORY TOTALS				2,379,829	2,549,413	107%	2,963,025	86%	26,288,817	28,084,372	107%	32,320,025	87%	37,573,746
		010	46	CORRE046	CORRE046	CON#4600	OFFICE OF 7101	COMMISSION046	CONSL	046	CONSL	0	0	0%	0	0%	0	0	0%	0	0%	0
		010	46	CORRE046	CORRE046	CON#4605	CORRECT#8333	PRISON RAPE046	CONSL	046	CONSL	0	0	0%	0	0%	0	0	0%	0	0%	0
		010	46	CORRE046	CORRE046	CON#4605	CORRECT#8335	NHSP/W CARL046	CONSL	046	CONSL	0	0	0%	0	0%	0	0	0%	0	0%	0
		010	46	CORRE046	CORRE046	CON#4630	STATE PRI 7140	NHSP/M - MAIN046	CONSL	046	CONSL	0	0	0%	0	0%	0	0	0%	0	0%	0
		010	46	CORRE046	CORRE046	CON#4645	COMMUNIT#6043	COMMUNITY 046	CONSL	046	CONSL	0	0	0%	0	0%	0	0	0%	0	0%	0
		010	46	CORRE046	CORRE046	CON#4650	MEDICAL #5833	SECURE PSY046	CONSL	046	CONSL	0	0	0%	0	0%	0	0	0%	0	0%	0
		010	46	CORRE046	CORRE046	CON#4670	LAKES RE#8238	LAKES REGIO046	CONSL	046	CONSL	0	0	0%	0	0%	0	0	0%	0	0%	0
		010	46	CORRE046	CORRE046	CONSULTANTS TOTALS	CATEGORY TOTALS	CATEGORY TOTALS				0	0	0%	0	0%	0	0	0%	0	0%	0
		010	46	CORRE046	CORRE046	CURR#4600	OFFICE OF 0004	UNRESTRICT020	CURRE	020	CURRE	0	0	0%	0	0%	0	0	0%	0	0%	0
		010	46	CORRE046	CORRE046	CURR#4600	OFFICE OF 0927	TRANS HOUS020	CURRE	020	CURRE	0	0	0%	0	0%	0	0	0%	0	0%	0
		010	46	CORRE046	CORRE046	CURR#4600	OFFICE OF 1202	TITLE I PART 020	CURRE	020	CURRE	0	0	0%	482	0%	750	0	0%	1,328	0%	5,781
		010	46	CORRE046	CORRE046	CURR#4600	OFFICE OF 1965	STATE TARGE020	CURRE	020	CURRE	0	0	0%	50,203	0%	0	299,945	0%	502,035	60%	602,441
		010	46	CORRE046	CORRE046	CURR#4600	OFFICE OF 5140	VICTIMS SERV020	CURRE	020	CURRE	76	91	121%	183	50%	853	1,247	146%	2,063	60%	2,500
		010	46	CORRE046	CORRE046	CURR#4600	OFFICE OF 5347	INTERSTATE 020	CURRE	020	CURRE	0	0	0%	0	0%	0	0	0%	0	0%	0
		010	46	CORRE046	CORRE046	CURR#4600	OFFICE OF 5891	DRUG FORFE 020	CURRE	020	CURRE	0	0	0%	0	0%	0	0	0%	0	0%	0
		010	46	CORRE046	CORRE046	CURR#4600	OFFICE OF 5928	BUSINESS INF020	CURRE	020	CURRE	10	60	600%	14	430%	165	300	182%	230	131%	803
		010	46	CORRE046	CORRE046	CURR#4600	OFFICE OF 7101	COMMISSION020	CURRE	020	CURRE	2,901	2,374	82%	2,963	80%	13,113	14,141	108%	13,392	106%	15,714
		010	46	CORRE046	CORRE046	CURR#4600	OFFICE OF 7170	PAROLE BOAR020	CURRE	020	CURRE	31	29	94%	34	88%	1,956	1,758	90%	2,098	84%	3,238
		010	46	CORRE046	CORRE046	CURR#4600	OFFICE OF 7870	FORFEITURE 020	CURRE	020	CURRE	0	0	0%	0	0%	0	0	0%	0	0%	0
		010	46	CORRE046	CORRE046	CURR#4600	OFFICE OF 8037	NHSP/M-DON#020	CURRE	020	CURRE	0	0	0%	0	0%	0	0	0%	0	0%	0
		010	46	CORRE046	CORRE046	CURR#4600	OFFICE OF 8301	HUMAN RESO020	CURRE	020	CURRE	440	2,540	577%	836	304%	3,943	16,635	422%	7,490	222%	37,776
		010	46	CORRE046	CORRE046	CURR#4600	OFFICE OF 8303	FIELD SVCS - 020	CURRE	020	CURRE	5,511	726	13%	6,096	12%	16,830	22,792	135%	18,616	122%	27,000
		010	46	CORRE046	CORRE046	CURR#4600	OFFICE OF 8304	DFS HOLDING020	CURRE	020	CURRE	0	0	0%	0	0%	0	0	0%	0	0%	0
		010	46	CORRE046	CORRE046	CURR#4600	OFFICE OF 8331	COMM BASED020	CURRE	020	CURRE	0	0	0%	0	0%	0	0	0%	0	0%	0
		010	46	CORRE046	CORRE046	CURR#4600	OFFICE OF 8356	NHSP/M-BICK020	CURRE	020	CURRE	0	0	0%	0	0%	0	0	0%	0	0%	0
		010	46	CORRE046	CORRE046	CURR#4605	CORRECT#0856	SWIFT & CERT020	CURRE	020	CURRE	0	0	0%	0	0%	0	0	0%	0	0%	0
		010	46	CORRE046	CORRE046	CURR#4605	CORRECT#2000	NHDOC CANIN020	CURRE	020	CURRE	0	0	0%	0	0%	0	0	0%	0	0%	0
		010	46	CORRE046	CORRE046	CURR#4605	CORRECT#3307	JUSTICE REIN020	CURRE	020	CURRE	0	0	0%	0	0%	0	0	0%	0	0%	0
		010	46	CORRE046	CORRE046	CURR#4605	CORRECT#5123	SEEKING SAF020	CURRE	020	CURRE	0	0	0%	0	0%	0	0	0%	0	0%	0
		010	46	CORRE046	CORRE046	CURR#4605	CORRECT#5124	HYPERTENSIO020	CURRE	020	CURRE	0	0	0%	0	0%	0	0	0%	0	0%	0
		010	46	CORRE046	CORRE046	CURR#4605	CORRECT#5962	ADULT BASIC 020	CURRE	020	CURRE	0	0	0%	159	0%	0	0	0%	1,587	0%	1,904
		010	46	CORRE046	CORRE046	CURR#4605	CORRECT#6051	SECOND CHA020	CURRE	020	CURRE	0	0	0%	0	0%	0	0	0%	0	0%	0
		010	46	CORRE046	CORRE046	CURR#4605	CORRECT#8035	PERKINS GRA020	CURRE	020	CURRE	0	0	0%	0	0%	0	0	0%	0	0%	0
		010	46	CORRE046	CORRE046	CURR#4605	CORRECT#8036	SAFE STREET020	CURRE	020	CURRE	0	0	0%	0	0%	0	0	0%	0	0%	0
		010	46	CORRE046	CORRE046	CURR#4605	CORRECT#8332	MANCHESTER020	CURRE	020	CURRE	0	0	0%	0	0%	0	0	0%	0	0%	0
		010	46	CORRE046	CORRE046	CURR#4605	CORRECT#8333	PRISON RAPE020	CURRE	020	CURRE	0	0	0%	0	0%	0	0	0%	0	0%	0
		010	46	CORRE046	CORRE046	CURR#4605	CORRECT#8334	FATHERHOOD020	CURRE	020	CURRE	0	0	0%	46	0%	0	266	0%	463	57%	556
		010	46	CORRE046	CORRE046	CURR#4605	CORRECT#8335	NHSP/W CARL020	CURRE	020	CURRE	0	0	0%	0	0%	0	0	0%	0	0%	0
		010	46	CORRE046	CORRE046	CURR#4605	CORRECT#8338	VICTIMS SERV020	CURRE	020	CURRE	0	0	0%	0	0%	0	0	0%	0	0%	0
		010	46	CORRE046	CORRE046	CURR#4605	CORRECT#8344	SCAAP 020	CURRE	020	CURRE	0	0	0%	0	0%	0	0	0%	0	0%	0
		010	46	CORRE046	CORRE046	CURR#4605	CORRECT#8369	RE-ENTRY GR020	CURRE	020	CURRE	0	0	0%	0	0						

	FUND	DEPT	DEPT NO	AGY	AGY	CAT	ACTIVITY	ACTIVITY NAME	ACCTG UNIT	CLS	CLS NAME	LY APRIL		APRIL		actual vs		LY YTD	YTD ACTUAL		YTD FY19		actual vs estimate	FY19	APPROPRIATION
												ACTUAL	ESTIMATE	ACTUAL	ESTIMATE	actual	vs estimate		ACTUAL	vs estimate	actual	vs estimate			
2019			010	46	CORRE	046	CORR#CUR#4650	MEDICAL #5833	SECURE PSY	020	CURRE	665	1,958	294%	763	257%		16,678	12,741	76%	19,127	67%		29,037	
2019			010	46	CORRE	046	CORR#CUR#4650	MEDICAL #8231	MENTAL HEAL	020	CURRE	60	400	666%	70	574%		2,160	2,129	99%	2,504	85%		4,292	
2019			010	46	CORRE	046	CORR#CUR#4650	MEDICAL #8234	MEDICAL-DEN	020	CURRE	17,223	8,418	49%	19,252	44%		147,477	172,949	117%	164,846	105%		209,321	
2019			010	46	CORRE	046	CORR#CUR#4650	MEDICAL #8235	RESIDENTIAL	020	CURRE	0	15,573	0%	1,521	1,024%		2,875	17,025	592%	2,933	580%		18,254	
2019			010	46	CORRE	046	CORR#CUR#4650	MEDICAL #8236	PHARMACY	020	CURRE	0	9,381	0%	2,854	329%		26,648	34,254	129%	33,939	101%		34,254	
2019			010	46	CORRE	046	CORR#CUR#4655	FACILITY L#6632	MAINTENANCY	020	CURRE	0	15,905	0%	6,361	250%		73,400	59,640	81%	74,867	80%		76,333	
2019			010	46	CORRE	046	CORR#CUR#4655	FACILITY L#6633	LAUNDRY	020	CURRE	2,001	226	11%	2,041	11%		18,708	20,545	110%	19,082	108%		40,247	
2019			010	46	CORRE	046	CORR#CUR#4655	FACILITY L#6634	KITCHEN	020	CURRE	3,144	1,466	47%	3,206	46%		87,108	83,792	96%	88,550	94%		89,720	
2019			010	46	CORRE	046	CORR#CUR#4655	FACILITY L#6635	WAREHOUSE	020	CURRE	33,392	67,100	201%	34,060	197%		509,516	519,715	102%	519,707	100%		557,064	
2019			010	46	CORRE	046	CORR#CUR#4660	STATE PRI#7111	NHSP/W - PRI	020	CURRE	0	0	0%	0	0%		0	0	0%	0	0%		0	
2019			010	46	CORRE	046	CORR#CUR#4670	LAKES RE#8238	LAKES REGIO	020	CURRE	0	0	0%	0	0%		0	0	0%	0	0%		0	
2019			010	46	CORRE	046	CORR#CUR#4680	BERLIN PR#8250	BERLIN PRIS	020	CURRE	0	0	0%	0	0%		0	0	0%	0	0%		0	
2019			010	46	CORRE	046	CORR#CUR#4690	INSTITUTIC#0808	CANTEEN OP	020	CURRE	0	0	0%	0	0%		0	0	0%	0	0%		0	
2019			010	46	CORRE	046	CORR#CUR#4690	INSTITUTIC#7860	VOCATIONAL	020	CURRE	0	0	0%	0	0%		0	0	0%	0	0%		0	
2019			010	46	CORRE	046	CORR#CUR#4690	INSTITUTIC#8232	PROGRAMS	020	CURRE	794	463	58%	810	57%		4,262	4,817	113%	4,348	111%		9,577	
2019			010	46	CORRE	046	CORR#CUR#9998	ERP GRAN#9780	ACTIVITY ACC	020	CURRE	0	0	0%	0	0%		0	0	0%	0	0%		0	
2019				46	CORRE	046	CORR#CURRENT	EXPENSE TOTALS	CATEGORY TOTALS			127,173	214,712	169%	210,174	102%		1,589,845	2,104,194	132%	2,286,143	92%		2,952,737	
2019			010	46	CORRE	046	CORR#ALL#4600	OFFICE OF#0903	VICTIM SERV	1102	CONTR	0	0	0%	0	0%		0	0	0%	0	0%		0	
2019			010	46	CORRE	046	CORR#ALL#4600	OFFICE OF#0903	VICTIM SERV	1999	FCLG	0	0	0%	0	0%		0	0	0%	0	0%		0	
2019			010	46	CORRE	046	CORR#ALL#4600	OFFICE OF#0927	TRANS HOUS	1048	CONTR	0	0	0%	7,797	0%		0	66,593	0%	77,970	85%		93,564	
2019			010	46	CORRE	046	CORR#ALL#4600	OFFICE OF#0927	TRANS HOUS	1102	CONTR	0	0	0%	0	0%		0	0	0%	0	0%		0	
2019			010	46	CORRE	046	CORR#ALL#4600	OFFICE OF#0927	TRANS HOUS	1999	FCLG	0	0	0%	0	0%		0	0	0%	0	0%		0	
2019			010	46	CORRE	046	CORR#ALL#4600	OFFICE OF#1202	TITLE I PART	1030	EQUIP	0	0	0%	46	0%		1,499	0	0%	156	0%		552	
2019			010	46	CORRE	046	CORR#ALL#4600	OFFICE OF#1202	TITLE I PART	1037	TECHN	0	0	0%	1,250	0%		0	0	0%	12,503	0%		15,004	
2019			010	46	CORRE	046	CORR#ALL#4600	OFFICE OF#1202	TITLE I PART	1038	TECHN	0	0	0%	167	0%		0	0	0%	1,667	0%		2,000	
2019			010	46	CORRE	046	CORR#ALL#4600	OFFICE OF#1202	TITLE I PART	1057	BOOKS	345	0	0%	315	0%		1,975	0	0%	1,801	0%		11,510	
2019			010	46	CORRE	046	CORR#ALL#4600	OFFICE OF#1202	TITLE I PART	1066	EMPLO	245	0	0%	651	0%		245	0	0%	651	0%		4,000	
2019			010	46	CORRE	046	CORR#ALL#4600	OFFICE OF#1202	TITLE I PART	1999	FCLG	0	0	0%	0	0%		0	0	0%	0	0%		0	
2019			010	46	CORRE	046	CORR#ALL#4600	OFFICE OF#1965	STATE TARGE	0024	MAINT	0	0	0%	0	0%		0	0	0%	0	0%		0	
2019			010	46	CORRE	046	CORR#ALL#4600	OFFICE OF#1965	STATE TARGE	0030	EQUIP	0	0	0%	1,042	0%		0	0	0%	10,417	0%		12,500	
2019			010	46	CORRE	046	CORR#ALL#4600	OFFICE OF#1965	STATE TARGE	0037	TECHN	0	0	0%	396	0%		0	0	0%	3,958	0%		4,750	
2019			010	46	CORRE	046	CORR#ALL#4600	OFFICE OF#1965	STATE TARGE	0038	TECHN	0	0	0%	200	0%		0	0	0%	2,000	0%		2,400	
2019			010	46	CORRE	046	CORR#ALL#4600	OFFICE OF#1965	STATE TARGE	0039	TELECA	0	0	0%	250	0%		0	0	0%	2,500	0%		3,000	
2019			010	46	CORRE	046	CORR#ALL#4600	OFFICE OF#1965	STATE TARGE	0042	ADDITI	0	1,508	0%	1,201	125%		0	4,224	0%	12,013	35%		14,416	
2019			010	46	CORRE	046	CORR#ALL#4600	OFFICE OF#1965	STATE TARGE	0047	OWN F	0	0	0%	0	0%		0	0	0%	0	0%		0	
2019			010	46	CORRE	046	CORR#ALL#4600	OFFICE OF#1965	STATE TARGE	0048	CONTR	0	0	0%	0	0%		0	0	0%	0	0%		0	
2019			010	46	CORRE	046	CORR#ALL#4600	OFFICE OF#1965	STATE TARGE	0066	EMPLO	0	0	0%	678	0%		0	0	0%	6,783	0%		8,140	
2019			010	46	CORRE	046	CORR#ALL#4600	OFFICE OF#1965	STATE TARGE	0070	IN STA	0	0	0%	207	0%		0	0	0%	2,068	0%		2,482	
2019			010	46	CORRE	046	CORR#ALL#4600	OFFICE OF#1965	STATE TARGE	100	PRESC	0	0	0%	30,797	0%		0	0	0%	307,966	0%		369,559	
2019			010	46	CORRE	046	CORR#ALL#4600	OFFICE OF#1965	STATE TARGE	102	CONTR	0	0	0%	1,652	0%		0	0	0%	16,516	0%		19,819	
2019			010	46	CORRE	046	CORR#ALL#4600	OFFICE OF#1965	STATE TARGE	999	FCLG	0	0	0%	0	0%		0	0	0%	0	0%		0	
2019			010	46	CORRE	046	CORR#ALL#4600	OFFICE OF#5140	VICTIMS SERV	0026	ORGAN	0	300	0%	58	514%		0	300	0%	583	51%		700	
2019			010	46	CORRE	046	CORR#ALL#4600	OFFICE OF#5140	VICTIMS SERV	0039	TELECA	114	120	105%	138	87%		1,776	1,960	110%	2,147	91%		2,429	
2019			010	46	CORRE	046	CORR#ALL#4600	OFFICE OF#5140	VICTIMS SERV	0042	ADDITI	1,074	2,024	188%	2,782	73%		3,217	6,030	187%	8,331	72%		11,200	
2019			010	46	CORRE	046	CORR#ALL#4600	OFFICE OF#5140	VICTIMS SERV	0066	EMPLO	0	0	0%	46	0%		500	50	10%	550	9%		550	
2019			010	46	CORRE	046	CORR#ALL#4600	OFFICE OF#5140	VICTIMS SERV	0070	IN STA	0	0	0%	141	0%		888	378	43%	1,372	28%		1,687	
2019			010	46	CORRE	046	CORR#ALL#4600	OFFICE OF#5140	VICTIMS SERV	0080	OUT OF	0	0	0%	670	0%		100	4,176	4,176%	235	1,774%		8,039	
2019			010	46	CORRE	046	CORR#ALL#4600	OFFICE OF#5140	VICTIMS SERV	1102	CONTR	0	0	0%	1,125	0%		2,720	0	0%	13,500	0%		13,500	
2019			010	46	CORRE	046	CORR#ALL#4600	OFFICE OF#5140	VICTIMS SERV	999	FCLG	0	0	0%	0	0%		0	0	0%	0	0%		0	
2019			010	46	CORRE	046	CORR#ALL#4600	OFFICE OF#5347	INTERSTATE	0026	ORGAN	0	0	0%	1,719	0%		20,629	20,629	100%	20,630	100%		20,630	
2019			010	46	CORRE	046	CORR#ALL#4600	OFFICE OF#5347	INTERSTATE	0242	TRANS	0	0	0%	1,667	0%		14,883	13,842	93%	14,883	93%		20,000	
2019			010	46	CORRE	046	CORR#ALL#4600	OFFICE OF#5347	INTERSTATE	0999	FCLG	0	0	0%	0	0%		0	0	0%	0	0%		0	
2019			010	46	CORRE	046	CORR#ALL#4600	OFFICE OF#5891	DRUG FORFE	0030	EQUIP	0	0	0%	0	0%		96,200	0	0%	0	0%		0	
2019			010	46	CORRE	046	CORR#ALL#4600	OFFICE OF#5891	DRUG FORFE	9999	FCLG	0	0	0%	0	0%		0	0	0%	0	0%		0	
2019			010	46	CORRE	046	CORR#ALL#4600	OFFICE OF#5928	BUSINESS INF	0039	TELECA	134	162	121%	140	115%		2,702	2,533	94%	2,835	89%		3,116	
2019			010	46	CORRE	046	CORR#ALL#4600	OFFICE OF#5928	BUSINESS INF	0064	RET PE	0	0	0%	0	0%		0	0	0%	0	0%		0	
2019			010	46	CORRE	046	CORR#ALL#4600	OFFICE OF#5928	BUSINESS INF	0070	IN STA	0	0	0%	38	0%		0	0	0%	383	0%		460	
2019			010	46	CORRE	046	CORR#ALL#4600	OFFICE OF#5928	BUSINESS INF	9999	FCLG	0	0	0%	0	0%		0	0	0%	0	0%		0	
2019			010	46	CORRE	046	CORR#ALL#4600	OFFICE OF#7101	COMMISSION	0022	RENTS	0	254	0%	233	109%		1,270	1,509	119%	2,333	65%		2,799	
2019			010	46	CORRE	046	CORR#ALL#4600	OFFICE OF#7101	COMMISSION	0024	MAINT	0	0	0%	0	0%		0	0	0%	0	0%		0	
2019			010	46	CORRE	046	CORR#ALL#4600	OFFICE OF#7101	COMMISSION	0026	ORGAN	5,555	0	0%	6,017	0%		5,655	5,655	100%	6,125	92%		6,125	
2019			010	46	CORRE	046	CORR#ALL#4600	OFFICE OF#7101	COMMISSION	0028	TRANS	56,991	35,356	62%	57,224	62%		234,855	201,341	86%	235,817	85%		305,540	
2019			010	46	CORRE	046	CORR#ALL#4600	OFFICE OF#7101	COMMISSION	0030	EQUIP	0	13,545	0%	94,958</										

	FUND	DEPT	DEPT NO	AGY	AGY NO	CAT	ACTIVITY	ACTIVITY NAME	ACCTG UNIT	CLS	CLS NAME	APRIL		APRIL		LY YTD	YTD ACTUAL		YTD FY19		APPROPRIATION	
												ACTUAL	%	ESTIMATE	%		actual vs	actual vs	actual vs	actual vs		
2019			010	46	CORRE046	CORREALL	C4600	OFFICE OF8301	HUMAN RESO022	REN	RENTS	0	127	0%	169	75%	1,157	1,740	150%	1,885	92%	2,030
2019			010	46	CORRE046	CORREALL	C4600	OFFICE OF8301	HUMAN RESO024	MAINT		0	2,940	0%	300	980%	3,600	2,940	82%	3,600	82%	3,600
2019			010	46	CORRE046	CORREALL	C4600	OFFICE OF8301	HUMAN RESO030	EQUIP		0	0	0%	221	0%	0	0	0%	2,207	0%	2,648
2019			010	46	CORRE046	CORREALL	C4600	OFFICE OF8301	HUMAN RESO039	TELECO		317	355	112%	317	112%	3,173	4,917	155%	3,173	155%	5,634
2019			010	46	CORRE046	CORREALL	C4600	OFFICE OF8301	HUMAN RESO064	RET PE		0	0	0%	0	0%	0	0	0%	0	0%	0
2019			010	46	CORRE046	CORREALL	C4600	OFFICE OF8301	HUMAN RESO070	IN STA		0	0	0%	102	0%	456	201	44%	621	32%	1,218
2019			010	46	CORRE046	CORREALL	C4600	OFFICE OF8301	HUMAN RESO080	OUT OF		0	0	0%	0	0%	0	0	0%	0	0%	0
2019			010	46	CORRE046	CORREALL	C4600	OFFICE OF8301	HUMAN RESO101	MEDIC		510	1,065	209%	858	124%	5,770	11,858	206%	9,704	122%	14,110
2019			010	46	CORRE046	CORREALL	C4600	OFFICE OF8301	HUMAN RESO102	CONTR		0	0	0%	0	0%	0	0	0%	0	0%	0
2019			010	46	CORRE046	CORREALL	C4600	OFFICE OF8301	HUMAN RESO103	CONTR		0	0	0%	7	0%	82	85	104%	85	100%	85
2019			010	46	CORRE046	CORREALL	C4600	OFFICE OF8301	HUMAN RESO999	FCLG		0	0	0%	0	0%	0	0	0%	0	0%	0
2019			010	46	CORRE046	CORREALL	C4600	OFFICE OF8303	FIELD SVCS - 026	ORGAN		0	0	0%	0	0%	0	0	0%	0	0%	0
2019			010	46	CORRE046	CORREALL	C4600	OFFICE OF8303	FIELD SVCS - 030	EQUIP		0	34,535	0%	3,201	1,079%	0	37,243	0%	32,006	116%	38,407
2019			010	46	CORRE046	CORREALL	C4600	OFFICE OF8303	FIELD SVCS - 068	REMU		0	0	0%	0	0%	0	0	0%	0	0%	0
2019			010	46	CORRE046	CORREALL	C4600	OFFICE OF8303	FIELD SVCS - 070	IN STA		437	338	77%	415	81%	4,369	4,972	114%	4,152	120%	5,750
2019			010	46	CORRE046	CORREALL	C4600	OFFICE OF8303	FIELD SVCS - 102	CONTR		0	0	0%	0	0%	0	0	0%	0	0%	0
2019			010	46	CORRE046	CORREALL	C4600	OFFICE OF8303	FIELD SVCS - 999	FCLG		0	0	0%	0	0%	0	0	0%	0	0%	0
2019			010	46	CORRE046	CORREALL	C4600	OFFICE OF8304	DFS HOLDING041	AUDIT		0	0	0%	0	0%	0	0	0%	0	0%	0
2019			010	46	CORRE046	CORREALL	C4600	OFFICE OF8304	DFS HOLDING042	ADDITI		0	0	0%	0	0%	0	0	0%	0	0%	0
2019			010	46	CORRE046	CORREALL	C4600	OFFICE OF8304	DFS HOLDING068	REMU		169,590	132,694	78%	193,954	68%	1,385,167	1,466,446	106%	1,584,166	93%	2,000,000
2019			010	46	CORRE046	CORREALL	C4600	OFFICE OF8304	DFS HOLDING069	PROMC		0	0	0%	0	0%	0	0	0%	0	0%	0
2019			010	46	CORRE046	CORREALL	C4600	OFFICE OF8304	DFS HOLDING072	GRANT		0	0	0%	0	0%	0	0	0%	0	0%	0
2019			010	46	CORRE046	CORREALL	C4600	OFFICE OF8304	DFS HOLDING999	FCLG		0	0	0%	0	0%	0	0	0%	0	0%	0
2019			010	46	CORRE046	CORREALL	C4605	CORRECT0856	SWIFT & CER1999	FCLG		0	0	0%	0	0%	0	0	0%	0	0%	0
2019			010	46	CORRE046	CORREALL	C4605	CORRECT0857	PROJECT SAF999	FCLG		0	0	0%	0	0%	0	0	0%	0	0%	0
2019			010	46	CORRE046	CORREALL	C4605	CORRECT2000	NHDOC CANIN030	EQUIP		0	0	0%	0	0%	0	0	0%	0	0%	0
2019			010	46	CORRE046	CORREALL	C4605	CORRECT2000	NHDOC CANIN999	FCLG		0	0	0%	0	0%	0	0	0%	0	0%	0
2019			010	46	CORRE046	CORREALL	C4605	CORRECT3307	JUSTICE REIN027	TRANS		0	0	0%	0	0%	0	0	0%	0	0%	0
2019			010	46	CORRE046	CORREALL	C4605	CORRECT3307	JUSTICE REIN066	EMPLO		0	0	0%	0	0%	0	0	0%	0	0%	0
2019			010	46	CORRE046	CORREALL	C4605	CORRECT3307	JUSTICE REIN102	CONTR		0	0	0%	0	0%	0	0	0%	0	0%	0
2019			010	46	CORRE046	CORREALL	C4605	CORRECT3307	JUSTICE REIN999	FCLG		0	0	0%	0	0%	0	0	0%	0	0%	0
2019			010	46	CORRE046	CORREALL	C4605	CORRECT3318	SAVIN PROGR042	ADDITI		0	0	0%	0	0%	0	0	0%	0	0%	0
2019			010	46	CORRE046	CORREALL	C4605	CORRECT3318	SAVIN PROGR999	FCLG		0	0	0%	0	0%	0	0	0%	0	0%	0
2019			010	46	CORRE046	CORREALL	C4605	CORRECT5123	SEEKING SAF030	EQUIP		0	0	0%	0	0%	0	0	0%	0	0%	0
2019			010	46	CORRE046	CORREALL	C4605	CORRECT5123	SEEKING SAF066	EMPLO		0	0	0%	0	0%	7,478	0	0%	0	0%	0
2019			010	46	CORRE046	CORREALL	C4605	CORRECT5123	SEEKING SAF070	IN STA		0	0	0%	0	0%	0	0	0%	0	0%	0
2019			010	46	CORRE046	CORREALL	C4605	CORRECT5123	SEEKING SAF999	FCLG		0	0	0%	0	0%	0	0	0%	0	0%	0
2019			010	46	CORRE046	CORREALL	C4605	CORRECT5124	HYPERTENSIC037	TECHN		0	0	0%	0	0%	0	0	0%	0	0%	0
2019			010	46	CORRE046	CORREALL	C4605	CORRECT5124	HYPERTENSIC038	TECHN		0	0	0%	0	0%	0	0	0%	0	0%	0
2019			010	46	CORRE046	CORREALL	C4605	CORRECT5124	HYPERTENSIC066	EMPLO		0	0	0%	0	0%	0	0	0%	0	0%	0
2019			010	46	CORRE046	CORREALL	C4605	CORRECT5124	HYPERTENSIC999	FCLG		0	0	0%	0	0%	0	0	0%	0	0%	0
2019			010	46	CORRE046	CORREALL	C4605	CORRECT5962	ADULT BASIC 030	EQUIP		0	0	0%	0	0%	0	0	0%	0	0%	0
2019			010	46	CORRE046	CORREALL	C4605	CORRECT5962	ADULT BASIC 037	TECHN		0	0	0%	689	0%	0	8,267	0%	6,889	120%	8,267
2019			010	46	CORRE046	CORREALL	C4605	CORRECT5962	ADULT BASIC 038	TECHN		0	0	0%	456	0%	0	4,173	0%	4,561	91%	5,473
2019			010	46	CORRE046	CORREALL	C4605	CORRECT5962	ADULT BASIC 057	BOOKS		0	0	0%	459	0%	0	811	0%	4,592	18%	5,511
2019			010	46	CORRE046	CORREALL	C4605	CORRECT5962	ADULT BASIC 102	CONTR		0	0	0%	0	0%	0	0	0%	0	0%	0
2019			010	46	CORRE046	CORREALL	C4605	CORRECT5962	ADULT BASIC 999	FCLG		0	0	0%	0	0%	0	0	0%	0	0%	0
2019			010	46	CORRE046	CORREALL	C4605	CORRECT6051	SECOND CHA030	EQUIP		0	0	0%	0	0%	0	0	0%	0	0%	0
2019			010	46	CORRE046	CORREALL	C4605	CORRECT6051	SECOND CHA070	IN STA		0	0	0%	0	0%	0	0	0%	0	0%	0
2019			010	46	CORRE046	CORREALL	C4605	CORRECT6051	SECOND CHA080	OUT OF		0	0	0%	0	0%	0	0	0%	0	0%	0
2019			010	46	CORRE046	CORREALL	C4605	CORRECT6051	SECOND CHA102	CONTR		0	0	0%	0	0%	0	0	0%	0	0%	0
2019			010	46	CORRE046	CORREALL	C4605	CORRECT6051	SECOND CHA999	FCLG		0	0	0%	0	0%	0	0	0%	0	0%	0
2019			010	46	CORRE046	CORREALL	C4605	CORRECT7020	CHILD SEXUA042	ADDITI		0	0	0%	0	0%	0	0	0%	0	0%	0
2019			010	46	CORRE046	CORREALL	C4605	CORRECT7020	CHILD SEXUA999	FCLG		0	0	0%	0	0%	0	0	0%	0	0%	0
2019			010	46	CORRE046	CORREALL	C4605	CORRECT8035	PERKINS GRA037	TECHN		0	0	0%	0	0%	0	0	0%	0	0%	0
2019			010	46	CORRE046	CORREALL	C4605	CORRECT8035	PERKINS GRA038	TECHN		0	0	0%	0	0%	0	0	0%	0	0%	0
2019			010	46	CORRE046	CORREALL	C4605	CORRECT8035	PERKINS GRA999	FCLG		0	0	0%	0	0%	0	0	0%	0	0%	0
2019			010	46	CORRE046	CORREALL	C4605	CORRECT8036	SAFE STREET041	AUDIT		0	0	0%	0	0%	0	0	0%	0	0%	0
2019			010	46	CORRE046	CORREALL	C4605	CORRECT8036	SAFE STREET042	ADDITI		0	0	0%	0	0%	0	0	0%	0	0%	0
2019			010	46	CORRE046	CORREALL	C4605	CORRECT8036	SAFE STREET999	FCLG		0	0	0%	0	0%	0	0	0%	0	0%	0
2019			010	46	CORRE046	CORREALL	C4605	CORRECT8332	MANCHESTER040	INDIRE		0	0	0%	0	0%	0	0	0%	0	0%	0
2019			010	46	CORRE046	CORREALL	C4605	CORRECT8333	PRISON RAPE027	TRANS		0	0	0%	0	0%	0	0	0%	0	0%	0
2019			010	46	CORRE046	CORREALL	C4605	CORRECT8333	PRISON RAPE030	EQUIP		0	0	0%	0	0%	0	0	0%	0	0%	0
2019			010	46	CORRE046	CORREALL	C4605	CORRECT8333	PRISON RAPE040	INDIRE		0	0	0%	0	0%	0	0	0%	0	0%	0
2019			010	46	CORRE046	CORREALL	C4605	CORRECT8333	PRISON RAPE041	AUDIT		0	0	0%	0	0%	0	0	0%	0	0%	0
2019			010	46	CORRE046	CORREALL	C4605	CORRECT8333	PRISON RAPE042	ADDITI		0	0	0%	0	0%	0	0	0%	0	0%	0
2019			010	46	CORRE046	CORREALL	C4605	CORRECT8333	PRISON RAPE049	TRANS		0	0	0%	0	0%	0	0	0%	0	0%	0
2019			010	46	CORRE046	CORREALL	C4605	CORRECT8333	PRISON RAPE070	IN STA		0	0	0%	0	0%	0	0	0%	0	0%	0
2019			010	46	CORRE046	CORREALL	C4605	CORRECT8333	PRISON RAPE080	OUT OF		0	0	0%	0	0%	0	0	0%	0	0%	0
2019			010	46	CORRE046	CORREALL	C4605	CORRECT8333	PRISON RAPE102	CONTR		0	0	0%	0	0%	0	0	0%	0	0%	0
2019			010	46	CORRE046	CORREALL	C4605	CORRECT8333	PRISON RAPE999	FCLG		0	0	0%	0	0%	0	0	0%	0	0%	0
2019			010	46	CORRE046	CORREALL	C4605	CORRECT8334	FATHERHOOD030	EQUIP		0										

	FUND	DEPT	DEPT NO	AGY	AGY NO	CAT	ACTIVITY	ACTIVITY NAME	ACCTG UNIT	ACCTG UNIT	CLS	CLS NAME	LY APRIL	APRIL	actual vs	APRIL	actual vs	LY YTD	YTD ACTUAL	actual vs	YTD FY19	actual	FY19
													ACTUAL	ACTUAL	prior yr	ESTIMATE	est.estimate	ACTUAL	prior yr	ESTIMATE	est.estimate	APPROPRIATION	
2019			010	46	CORRE046	CORRE046	CORRE046	CORRECT	8338	VICTIMS SERV	102	CONTR	0	0	0%	0	0%	0	0%	0	0%	0	0
2019			010	46	CORRE046	CORRE046	CORRE046	CORRECT	8338	VICTIMS SERV	999	FCLG	0	0	0%	0	0%	0	0%	0	0%	0	0
2019			010	46	CORRE046	CORRE046	CORRE046	CORRECT	8344	SCAAP	027	TRANS	0	0	0%	0	0%	0	0%	0	0%	0	0
2019			010	46	CORRE046	CORRE046	CORRE046	CORRECT	8344	SCAAP	030	EQUIPN	0	0	0%	14,478	0%	0	75,690	0%	144,783	52%	173,740
2019			010	46	CORRE046	CORRE046	CORRE046	CORRECT	8344	SCAAP	041	AUDIT	0	0	0%	0	13%	0	0%	125	0%	150	
2019			010	46	CORRE046	CORRE046	CORRE046	CORRECT	8344	SCAAP	048	CONTR	0	4,300	0%	833	516%	0	4,300	0%	8,333	52%	10,000
2019			010	46	CORRE046	CORRE046	CORRE046	CORRECT	8344	SCAAP	066	EMPLO	0	0	0%	0	0%	0	0%	0	0%	0	0
2019			010	46	CORRE046	CORRE046	CORRE046	CORRECT	8344	SCAAP	102	CONTR	0	0	0%	0	0%	0	0%	0	0%	0	0
2019			010	46	CORRE046	CORRE046	CORRE046	CORRECT	8344	SCAAP	103	CONTR	0	0	0%	0	0%	0	0%	0	0%	0	0
2019			010	46	CORRE046	CORRE046	CORRE046	CORRECT	8344	SCAAP	999	FCLG	0	0	0%	0	0%	0	0%	0	0%	0	0
2019			010	46	CORRE046	CORRE046	CORRE046	CORRECT	8369	RE-ENTRY GR	040	INDIRE	0	0	0%	0	0%	0	0%	0	0%	0	0
2019			010	46	CORRE046	CORRE046	CORRE046	CORRECT	8369	RE-ENTRY GR	041	AUDIT	0	0	0%	0	0%	0	0%	0	0%	0	0
2019			010	46	CORRE046	CORRE046	CORRE046	CORRECT	8369	RE-ENTRY GR	072	GRANT	0	0	0%	0	0%	0	0%	0	0%	0	0
2019			010	46	CORRE046	CORRE046	CORRE046	CORRECT	8369	RE-ENTRY GR	999	FCLG	0	0	0%	0	0%	0	0%	0	0%	0	0
2019			010	46	CORRE046	CORRE046	CORRE046	CORRECT	8672	SEXUAL ASSA	042	ADDITI	0	0	0%	0	0%	0	0%	0	0%	0	0
2019			010	46	CORRE046	CORRE046	CORRE046	CORRECT	8672	SEXUAL ASSA	070	IN STA	0	0	0%	0	0%	0	0%	0	0%	0	0
2019			010	46	CORRE046	CORRE046	CORRE046	CORRECT	8672	SEXUAL ASSA	999	FCLG	0	0	0%	0	0%	0	0%	0	0%	0	0
2019			010	46	CORRE046	CORRE046	CORRE046	DIVISION	C6164	UNEMPLOYM	061	UNEMF	0	1,762	20%	903	195%	6,524	15,534	238%	7,979	195%	10,833
2019			010	46	CORRE046	CORRE046	CORRE046	DIVISION	C6164	UNEMPLOYM	999	FCLG	0	0	0%	0	0%	0	0%	0	0%	0	0
2019			010	46	CORRE046	CORRE046	CORRE046	DIVISION	C8059	WORKERS CD	057	BOOKS	0	0	0%	0	0%	0	0%	0	0%	0	0
2019			010	46	CORRE046	CORRE046	CORRE046	DIVISION	C8059	WORKERS CD	062	WORK	427,274	124,472	29%	159,116	78%	1,509,149	1,226,900	81%	562,005	218%	673,008
2019			010	46	CORRE046	CORRE046	CORRE046	DIVISION	C8059	WORKERS CD	999	FCLG	0	0	0%	0	0%	0	0%	0	0%	0	0
2019			010	46	CORRE046	CORRE046	CORRE046	DIVISION	C8300	FINANCIAL SE	022	RENDS	0	373	0%	282	132%	2,377	2,593	109%	2,672	97%	3,379
2019			010	46	CORRE046	CORRE046	CORRE046	DIVISION	C8300	FINANCIAL SE	024	MAINT	0	0	0%	0	0%	0	0	0%	0	0	0
2019			010	46	CORRE046	CORRE046	CORRE046	DIVISION	C8300	FINANCIAL SE	027	TRANS	216.304	172,286	80%	302,822	57%	1,441,315	1,466,082	102%	2,017,817	73%	2,878,178
2019			010	46	CORRE046	CORRE046	CORRE046	DIVISION	C8300	FINANCIAL SE	029	INTRA-	0	0	0%	0	0%	0	0	0%	0	0	0
2019			010	46	CORRE046	CORRE046	CORRE046	DIVISION	C8300	FINANCIAL SE	030	EQUIPN	0	0	0%	121	0%	0	482	0%	1,208	40%	1,450
2019			010	46	CORRE046	CORRE046	CORRE046	DIVISION	C8300	FINANCIAL SE	035	SHARE	0	0	0%	0	0%	0	0	0%	0	0	0
2019			010	46	CORRE046	CORRE046	CORRE046	DIVISION	C8300	FINANCIAL SE	039	TELECO	2,335	8,123	348%	4,036	201%	42,233	60,352	143%	73,006	83%	96,892
2019			010	46	CORRE046	CORRE046	CORRE046	DIVISION	C8300	FINANCIAL SE	064	RET PE	0	0	0%	0	0%	0	0	0%	0	0	0
2019			010	46	CORRE046	CORRE046	CORRE046	DIVISION	C8300	FINANCIAL SE	070	IN STA	0	0	0%	23	0%	40	0	0%	215	0%	280
2019			010	46	CORRE046	CORRE046	CORRE046	DIVISION	C8300	FINANCIAL SE	080	OUT OF	0	0	0%	0	0%	0	0	0%	0	0	0
2019			010	46	CORRE046	CORRE046	CORRE046	DIVISION	C8300	FINANCIAL SE	102	CONTR	0	0	0%	0	0%	0	0	0%	0	0	0
2019			010	46	CORRE046	CORRE046	CORRE046	DIVISION	C8300	FINANCIAL SE	103	CONTR	6	6	100%	6	97%	168	158	94%	173	92%	268
2019			010	46	CORRE046	CORRE046	CORRE046	DIVISION	C8300	FINANCIAL SE	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0	0
2019			010	46	CORRE046	CORRE046	CORRE046	SECURITY	5541	CLASSIFICATI	022	RENDS	0	254	0%	162	157%	801	1,651	206%	1,588	104%	1,941
2019			010	46	CORRE046	CORRE046	CORRE046	SECURITY	5541	CLASSIFICATI	024	MAINT	0	0	0%	0	0%	0	0	0%	0	0	0
2019			010	46	CORRE046	CORRE046	CORRE046	SECURITY	5541	CLASSIFICATI	030	EQUIPN	0	0	0%	33	0%	300	0	0%	400	0%	400
2019			010	46	CORRE046	CORRE046	CORRE046	SECURITY	5541	CLASSIFICATI	039	TELECO	138	148	107%	158	93%	2,441	2,512	103%	2,799	90%	3,116
2019			010	46	CORRE046	CORRE046	CORRE046	SECURITY	5541	CLASSIFICATI	102	CONTR	0	0	0%	0	0%	0	0	0%	0	0	0
2019			010	46	CORRE046	CORRE046	CORRE046	SECURITY	5541	CLASSIFICATI	103	CONTR	0	0	0%	13	0%	153	158	103%	158	100%	158
2019			010	46	CORRE046	CORRE046	CORRE046	SECURITY	5541	CLASSIFICATI	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0	0
2019			010	46	CORRE046	CORRE046	CORRE046	SECURITY	7141	CLASSIFICATI	039	TELECO	0	0	0%	0	0%	0	0	0%	0	0	0
2019			010	46	CORRE046	CORRE046	CORRE046	SECURITY	7141	CLASSIFICATI	064	RET PE	0	0	0%	0	0%	0	0	0%	0	0	0
2019			010	46	CORRE046	CORRE046	CORRE046	SECURITY	7141	CLASSIFICATI	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0	0
2019			010	46	CORRE046	CORRE046	CORRE046	SECURITY	8233	OFFENDER R	022	RENDS	0	0	0%	0	0%	89	0	0%	0	0	0
2019			010	46	CORRE046	CORRE046	CORRE046	SECURITY	8233	OFFENDER R	024	MAINT	0	0	0%	0	0%	0	0	0%	0	0	0
2019			010	46	CORRE046	CORRE046	CORRE046	SECURITY	8233	OFFENDER R	030	EQUIPN	0	0	0%	0	0%	0	0	0%	0	0	0
2019			010	46	CORRE046	CORRE046	CORRE046	SECURITY	8233	OFFENDER R	039	TELECO	0	0	0%	0	0%	0	0	0%	0	0	0
2019			010	46	CORRE046	CORRE046	CORRE046	SECURITY	8233	OFFENDER R	064	RET PE	0	0	0%	0	0%	0	0	0%	0	0	0
2019			010	46	CORRE046	CORRE046	CORRE046	SECURITY	8233	OFFENDER R	070	IN STA	0	0	0%	0	0%	0	0	0%	0	0	0
2019			010	46	CORRE046	CORRE046	CORRE046	SECURITY	8233	OFFENDER R	080	OUT OF	0	0	0%	0	0%	0	0	0%	0	0	0
2019			010	46	CORRE046	CORRE046	CORRE046	SECURITY	8233	OFFENDER R	103	CONTR	0	0	0%	0	0%	0	0	0%	0	0	0
2019			010	46	CORRE046	CORRE046	CORRE046	SECURITY	8233	OFFENDER R	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0	0
2019			010	46	CORRE046	CORRE046	CORRE046	SECURITY	8360	SECURITY &	T022	RENDS	0	0	0%	0	0%	0	0	0%	0	0	0
2019			010	46	CORRE046	CORRE046	CORRE046	SECURITY	8360	SECURITY &	T030	EQUIPN	0	0	0%	508	0%	6,620	6,096	92%	6,100	100%	6,100
2019			010	46	CORRE046	CORRE046	CORRE046	SECURITY	8360	SECURITY &	T039	TELECO	64	42	66%	69	60%	1,273	1,093	86%	1,382	79%	1,781
2019			010	46	CORRE046	CORRE046	CORRE046	SECURITY	8360	SECURITY &	T064	RET PE	0	0	0%	0	0%	0	0	0%	0	0	0
2019			010	46	CORRE046	CORRE046	CORRE046	SECURITY	8360	SECURITY &	T066	EMPLO	1,763	6,416	364%	2,003	320%	30,386	36,852	121%	34,527	107%	59,994
2019			010	46	CORRE046	CORRE046	CORRE046	SECURITY	8360	SECURITY &	T070	IN STA	636	0	0%	661	0%	1,131	429	38%	1,176	36%	2,567
2019			010	46	CORRE046	CORRE046	CORRE046	SECURITY	8360	SECURITY &	T080	OUT OF	0	0	0%	0	0%	0	0	0%	0	0	0
2019			010	46	CORRE046	CORRE046	CORRE046	SECURITY	8360	SECURITY &	T102	CONTR	0	0	0%	0	0%	0	0	0%	0	0	0
2019			010	46	CORRE046	CORRE046	CORRE046	SECURITY	8360	SECURITY &	T999	FCLG	0	0	0%	0	0%	0	0	0%	0	0	0
2019			010	46	CORRE046	CORRE046	CORRE046	PRISON IN	5716	AGRICULTUR	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0	0
2019			010	46	CORRE046	CORRE046	CORRE046	PRISON IN	5730	PRISON INDU	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0	0
2019			010	46	CORRE046	CORRE046	CORRE046	PRISON IN	5731	CORRECTION	022	RENDS	562	0	0%	1,229	0%	6,437	5,813	90%	14,064	41%	17,637
2019			010	46	CORRE046	CORRE046	CORRE046	PRISON IN	5731	CORRECTION	023	HEAT E	230	230	100%	281							

	FUND	DEPT	DEPT	AGY	AGY	CAT	ACTIVITY	ACTIVITY	ACCTG	ACCTG	UNIT	CLS	CLS	LY APRIL	APRIL	actual vs	APRIL	actual	LY YTD	YTD ACTUAL	actual vs	YTD FY19	actual	FY19	APPROPRIATION
2019		010	46	CORRE	046	CORRE	ALL	C4625	PROFESSI	5929	PROFESSION	039	TELECO	320	0	0%	320	0%	4,602	6,179	134%	4,602	134%	6,232	
2019		010	46	CORRE	046	CORRE	ALL	C4625	PROFESSI	5929	PROFESSION	064	RET PE	0	0	0%	0	0%	0	0	0%	0	0%	0	
2019		010	46	CORRE	046	CORRE	ALL	C4625	PROFESSI	5929	PROFESSION	066	EMPLO	0	0	0%	813	0%	1,750	705	40%	8,125	9%	9,750	
2019		010	46	CORRE	046	CORRE	ALL	C4625	PROFESSI	5929	PROFESSION	070	IN STA	0	0	0%	244	0%	2,810	2,922	104%	2,922	100%	2,922	
2019		010	46	CORRE	046	CORRE	ALL	C4625	PROFESSI	5929	PROFESSION	102	CONTR	0	0	0%	1,708	0%	15,000	12,750	85%	20,500	62%	20,500	
2019		010	46	CORRE	046	CORRE	ALL	C4625	PROFESSI	5929	PROFESSION	103	CONTR	8	0	0%	8	0%	50	50	100%	50	100%	50	
2019		010	46	CORRE	046	CORRE	ALL	C4625	PROFESSI	5929	PROFESSION	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0	
2019		010	46	CORRE	046	CORRE	ALL	C4630	STATE PRI	7103	NHSP/M - KIT	021	FOOD I	0	0	0%	0	0%	0	0	0%	0	0%	0	
2019		010	46	CORRE	046	CORRE	ALL	C4630	STATE PRI	7103	NHSP/M - KIT	022	RENDS	0	0	0%	0	0%	0	0	0%	0	0%	0	
2019		010	46	CORRE	046	CORRE	ALL	C4630	STATE PRI	7103	NHSP/M - KIT	024	MAINT	0	0	0%	0	0%	0	0	0%	0	0%	0	
2019		010	46	CORRE	046	CORRE	ALL	C4630	STATE PRI	7103	NHSP/M - KIT	030	EQUIP	0	0	0%	0	0%	19,238	0	0%	0	0%	0	
2019		010	46	CORRE	046	CORRE	ALL	C4630	STATE PRI	7103	NHSP/M - KIT	039	TELECO	0	0	0%	0	0%	0	0	0%	0	0%	0	
2019		010	46	CORRE	046	CORRE	ALL	C4630	STATE PRI	7103	NHSP/M - KIT	047	OWN F	0	0	0%	0	0%	0	0	0%	0	0%	0	
2019		010	46	CORRE	046	CORRE	ALL	C4630	STATE PRI	7103	NHSP/M - KIT	048	CONTR	0	0	0%	0	0%	0	0	0%	0	0%	0	
2019		010	46	CORRE	046	CORRE	ALL	C4630	STATE PRI	7103	NHSP/M - KIT	064	RET PE	0	0	0%	0	0%	0	0	0%	0	0%	0	
2019		010	46	CORRE	046	CORRE	ALL	C4630	STATE PRI	7103	NHSP/M - KIT	070	IN STA	0	0	0%	0	0%	0	0	0%	0	0%	0	
2019		010	46	CORRE	046	CORRE	ALL	C4630	STATE PRI	7103	NHSP/M - KIT	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0	
2019		010	46	CORRE	046	CORRE	ALL	C4630	STATE PRI	7108	NHSP/M - WA	021	FOOD I	0	0	0%	0	0%	0	0	0%	0	0%	0	
2019		010	46	CORRE	046	CORRE	ALL	C4630	STATE PRI	7108	NHSP/M - WA	023	HEAT E	0	0	0%	0	0%	0	0	0%	0	0%	0	
2019		010	46	CORRE	046	CORRE	ALL	C4630	STATE PRI	7108	NHSP/M - WA	024	MAINT	0	0	0%	0	0%	0	0	0%	0	0%	0	
2019		010	46	CORRE	046	CORRE	ALL	C4630	STATE PRI	7108	NHSP/M - WA	030	EQUIP	0	0	0%	0	0%	0	0	0%	0	0%	0	
2019		010	46	CORRE	046	CORRE	ALL	C4630	STATE PRI	7108	NHSP/M - WA	039	TELECO	0	0	0%	0	0%	0	0	0%	0	0%	0	
2019		010	46	CORRE	046	CORRE	ALL	C4630	STATE PRI	7108	NHSP/M - WA	047	OWN F	0	0	0%	0	0%	0	0	0%	0	0%	0	
2019		010	46	CORRE	046	CORRE	ALL	C4630	STATE PRI	7108	NHSP/M - WA	048	CONTR	0	0	0%	0	0%	832	0	0%	0	0%	0	
2019		010	46	CORRE	046	CORRE	ALL	C4630	STATE PRI	7108	NHSP/M - WA	064	RET PE	0	0	0%	0	0%	0	0	0%	0	0%	0	
2019		010	46	CORRE	046	CORRE	ALL	C4630	STATE PRI	7108	NHSP/M - WA	070	IN STA	0	0	0%	0	0%	0	0	0%	0	0%	0	
2019		010	46	CORRE	046	CORRE	ALL	C4630	STATE PRI	7108	NHSP/M - WA	103	CONTR	0	0	0%	0	0%	0	0	0%	0	0%	0	
2019		010	46	CORRE	046	CORRE	ALL	C4630	STATE PRI	7108	NHSP/M - WA	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0	
2019		010	46	CORRE	046	CORRE	ALL	C4630	STATE PRI	7113	NHSP/M - ADM	022	RENDS	0	0	0%	0	0%	1,007	0	0%	0	0%	0	
2019		010	46	CORRE	046	CORRE	ALL	C4630	STATE PRI	7113	NHSP/M - ADM	024	MAINT	0	0	0%	0	0%	0	0	0%	0	0%	0	
2019		010	46	CORRE	046	CORRE	ALL	C4630	STATE PRI	7113	NHSP/M - ADM	030	EQUIP	0	0	0%	0	0%	0	0	0%	0	0%	0	
2019		010	46	CORRE	046	CORRE	ALL	C4630	STATE PRI	7113	NHSP/M - ADM	039	TELECO	0	0	0%	0	0%	0	0	0%	0	0%	0	
2019		010	46	CORRE	046	CORRE	ALL	C4630	STATE PRI	7113	NHSP/M - ADM	064	RET PE	0	0	0%	0	0%	0	0	0%	0	0%	0	
2019		010	46	CORRE	046	CORRE	ALL	C4630	STATE PRI	7113	NHSP/M - ADM	070	IN STA	0	0	0%	0	0%	0	0	0%	0	0%	0	
2019		010	46	CORRE	046	CORRE	ALL	C4630	STATE PRI	7113	NHSP/M - ADM	080	OUT OF	0	0	0%	0	0%	0	0	0%	0	0%	0	
2019		010	46	CORRE	046	CORRE	ALL	C4630	STATE PRI	7113	NHSP/M - ADM	103	CONTR	0	0	0%	0	0%	0	0	0%	0	0%	0	
2019		010	46	CORRE	046	CORRE	ALL	C4630	STATE PRI	7113	NHSP/M - ADM	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0	
2019		010	46	CORRE	046	CORRE	ALL	C4630	STATE PRI	7120	NHSP/M - SEC	022	RENDS	0	0	0%	0	0%	496	0	0%	0	0%	0	
2019		010	46	CORRE	046	CORRE	ALL	C4630	STATE PRI	7120	NHSP/M - SEC	024	MAINT	0	0	0%	0	0%	0	0	0%	0	0%	0	
2019		010	46	CORRE	046	CORRE	ALL	C4630	STATE PRI	7120	NHSP/M - SEC	026	ORGAN	0	0	0%	0	0%	0	0	0%	0	0%	0	
2019		010	46	CORRE	046	CORRE	ALL	C4630	STATE PRI	7120	NHSP/M - SEC	030	EQUIP	0	0	0%	0	0%	0	0	0%	0	0%	0	
2019		010	46	CORRE	046	CORRE	ALL	C4630	STATE PRI	7120	NHSP/M - SEC	039	TELECO	0	0	0%	0	0%	0	0	0%	0	0%	0	
2019		010	46	CORRE	046	CORRE	ALL	C4630	STATE PRI	7120	NHSP/M - SEC	064	RET PE	0	0	0%	0	0%	0	0	0%	0	0%	0	
2019		010	46	CORRE	046	CORRE	ALL	C4630	STATE PRI	7120	NHSP/M - SEC	068	REMUN	0	0	0%	0	0%	0	0	0%	0	0%	0	
2019		010	46	CORRE	046	CORRE	ALL	C4630	STATE PRI	7120	NHSP/M - SEC	070	IN STA	0	0	0%	0	0%	0	0	0%	0	0%	0	
2019		010	46	CORRE	046	CORRE	ALL	C4630	STATE PRI	7120	NHSP/M - SEC	075	GRANT	0	0	0%	0	0%	0	0	0%	0	0%	0	
2019		010	46	CORRE	046	CORRE	ALL	C4630	STATE PRI	7120	NHSP/M - SEC	080	OUT OF	0	0	0%	0	0%	0	0	0%	0	0%	0	
2019		010	46	CORRE	046	CORRE	ALL	C4630	STATE PRI	7120	NHSP/M - SEC	103	CONTR	0	0	0%	0	0%	0	0	0%	0	0%	0	
2019		010	46	CORRE	046	CORRE	ALL	C4630	STATE PRI	7120	NHSP/M - SEC	242	TRANS	0	0	0%	0	0%	0	0	0%	0	0%	0	
2019		010	46	CORRE	046	CORRE	ALL	C4630	STATE PRI	7120	NHSP/M - SEC	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0	
2019		010	46	CORRE	046	CORRE	ALL	C4630	STATE PRI	7140	NHSP/M - MAI	022	RENDS	0	0	0%	0	0%	0	0	0%	0	0%	0	
2019		010	46	CORRE	046	CORRE	ALL	C4630	STATE PRI	7140	NHSP/M - MAI	023	HEAT E	0	0	0%	0	0%	44,165	0	0%	0	0%	0	
2019		010	46	CORRE	046	CORRE	ALL	C4630	STATE PRI	7140	NHSP/M - MAI	024	MAINT	0	0	0%	0	0%	0	0	0%	0	0%	0	
2019		010	46	CORRE	046	CORRE	ALL	C4630	STATE PRI	7140	NHSP/M - MAI	030	EQUIP	0	0	0%	0	0%	0	0	0%	0	0%	0	
2019		010	46	CORRE	046	CORRE	ALL	C4630	STATE PRI	7140	NHSP/M - MAI	039	TELECO	0	0	0%	0	0%	0	0	0%	0	0%	0	
2019		010	46	CORRE	046	CORRE	ALL	C4630	STATE PRI	7140	NHSP/M - MAI	047	OWN F	0	0	0%	0	0%	0	0	0%	0	0%	0	
2019		010	46	CORRE	046	CORRE	ALL	C4630	STATE PRI	7140	NHSP/M - MAI	048	CONTR	0	0	0%	0	0%	2,000	0	0%	0	0%	0	
2019		010	46	CORRE	046	CORRE	ALL	C4630	STATE PRI	7140	NHSP/M - MAI	064	RET PE	0	0	0%	0	0%	0	0	0%	0	0%	0	
2019		010	46	CORRE	046	CORRE	ALL	C4630	STATE PRI	7140	NHSP/M - MAI	070	IN STA	0	0	0%	0	0%	0	0	0%	0	0%	0	
2019		010	46	CORRE	046	CORRE	ALL	C4630	STATE PRI	7140	NHSP/M - MAI	103	CONTR	0	0	0%	0	0%	0	0	0%	0	0%	0	
2019		010	46	CORRE	046	CORRE	ALL	C4630	STATE PRI	7140	NHSP/M - MAI	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0	
2019		010	46	CORRE	046	CORRE	ALL	C4630	STATE PRI	7875	NHSP/M - LAU	024	MAINT	0	0	0%	0	0%	0	0	0%	0	0%	0	
2019		010	46	CORRE	046	CORRE	ALL	C4630	STATE PRI	7875	NHSP/M - LAU	030	EQUIP	0	0	0%	0	0%	0	0	0%	0	0%	0	
2019		010	46	CORRE	046	CORRE	ALL	C4630	STATE PRI	7875	NHSP/M - LAU	039	TELECO	0	0	0%	0	0%	0	0	0%	0	0%	0	
2019		010	46	CORRE	046	CORRE	ALL	C4630	STATE PRI	7875	NHSP/M - LAU	047	OWN F	0	0	0%	0	0%	0	0	0%	0	0%	0	
2019		010	46	CORRE	046	CORRE	ALL	C4630	STATE PRI	7875	NHSP/M - LAU	064	RET PE	0	0	0%	0	0%	0	0	0%	0	0%	0	
2019		010	46	CORRE	046	CORRE	ALL	C4630	STATE PRI	7875	NHSP/M - LAU	999	FCLG	0	0	0%	0								

	FUND	DEPT	DEPT	AGY	AGY	CAT	ACTIVITY	ACTIVITY	ACCTG	ACCTG	UNIT	CLS	CLS	NAME	APRIL	APRIL	actual vs	APRIL	actual	LY YTD	YTD ACTUAL	actual vs	YTD FY19	actual	FY19	
															APRIL	ACTUAL	prior yr	ESTIMATE	vs.estimate	ACTUAL	prior yr	ESTIMATE	vs.estimate	APPROPRIATION		
2019		010	46	CORRE	046	CORRE	ALL	C4635	STATE	PRI	3373	NORTHERN	N047	OWN F	0	0	0%	0	0%	0	0%	0	0%	0	0	
2019		010	46	CORRE	046	CORRE	ALL	C4635	STATE	PRI	3373	NORTHERN	N048	CONTR	0	0	0%	0	0%	0	0%	0	0%	0	0	
2019		010	46	CORRE	046	CORRE	ALL	C4635	STATE	PRI	3373	NORTHERN	N068	REMUN	25,151	23,372	93%	29,067	80%	184,308	201,181	109%	213,008	94%	267,166	
2019		010	46	CORRE	046	CORRE	ALL	C4635	STATE	PRI	3373	NORTHERN	N070	IN STA	11,567	3,202	28%	11,229	29%	72,932	71,441	98%	70,801	101%	85,500	
2019		010	46	CORRE	046	CORRE	ALL	C4635	STATE	PRI	3373	NORTHERN	N102	CONTR	3,551	3,727	105%	1,609	232%	86,168	37,091	43%	39,032	95%	48,271	
2019		010	46	CORRE	046	CORRE	ALL	C4635	STATE	PRI	3373	NORTHERN	N103	CONTR	1,571	1,440	92%	1,618	89%	17,707	15,553	88%	18,238	85%	22,642	
2019		010	46	CORRE	046	CORRE	ALL	C4635	STATE	PRI	3373	NORTHERN	N999	FCLG	0	0	0%	0	0%	0	0%	0	0%	0	0	
2019		010	46	CORRE	046	CORRE	ALL	C4635	STATE	PRI	3374	NH CORRECT	021	FOOD I	0	0	0%	0	0%	0	0%	0	0%	0	0	
2019		010	46	CORRE	046	CORRE	ALL	C4635	STATE	PRI	3374	NH CORRECT	022	RENTS	64,004	612	1%	2,565	24%	256,298	5,672	2%	10,273	55%	10,337	
2019		010	46	CORRE	046	CORRE	ALL	C4635	STATE	PRI	3374	NH CORRECT	023	HEAT E	14,283	36,404	255%	66,631	55%	120,230	350,101	291%	560,860	62%	650,035	
2019		010	46	CORRE	046	CORRE	ALL	C4635	STATE	PRI	3374	NH CORRECT	024	MAINT	0	0	0%	238	0%	301	413	137%	1,330	31%	2,854	
2019		010	46	CORRE	046	CORRE	ALL	C4635	STATE	PRI	3374	NH CORRECT	030	EQUIP	0	0	0%	239	0%	807	0	0%	2,869	0%	2,869	
2019		010	46	CORRE	046	CORRE	ALL	C4635	STATE	PRI	3374	NH CORRECT	038	TECHN	0	0	0%	0	0%	0	0	0%	0	0%	0	0
2019		010	46	CORRE	046	CORRE	ALL	C4635	STATE	PRI	3374	NH CORRECT	039	TELEC	1,110	507	46%	1,110	46%	15,065	19,513	130%	15,065	130%	19,513	
2019		010	46	CORRE	046	CORRE	ALL	C4635	STATE	PRI	3374	NH CORRECT	047	OWN F	0	0	0%	0	0%	0	0	0%	0	0%	0	0
2019		010	46	CORRE	046	CORRE	ALL	C4635	STATE	PRI	3374	NH CORRECT	048	CONTR	0	0	0%	0	0%	0	0	0%	0	0%	0	0
2019		010	46	CORRE	046	CORRE	ALL	C4635	STATE	PRI	3374	NH CORRECT	068	REMUN	5,975	6,896	115%	7,181	96%	49,158	60,180	122%	59,083	102%	81,482	
2019		010	46	CORRE	046	CORRE	ALL	C4635	STATE	PRI	3374	NH CORRECT	070	IN STA	2,433	178	7%	2,580	7%	10,474	4,437	42%	11,108	40%	13,033	
2019		010	46	CORRE	046	CORRE	ALL	C4635	STATE	PRI	3374	NH CORRECT	102	CONTR	68,152	9,398	14%	42,347	22%	238,560	108,506	45%	148,232	73%	285,586	
2019		010	46	CORRE	046	CORRE	ALL	C4635	STATE	PRI	3374	NH CORRECT	103	CONTR	745	2,121	285%	767	276%	6,505	7,980	123%	6,699	119%	7,980	
2019		010	46	CORRE	046	CORRE	ALL	C4635	STATE	PRI	3374	NH CORRECT	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0	0
2019		010	46	CORRE	046	CORRE	ALL	C4640	DIVISION	C8302	DISTRICT	OFF022	RENTS	38,247	32,670	85%	40,556	81%	353,294	357,114	101%	374,621	95%	412,598		
2019		010	46	CORRE	046	CORRE	ALL	C4640	DIVISION	C8302	DISTRICT	OFF023	HEAT E	4,338	3,128	72%	4,963	72%	17,349	20,552	118%	17,449	118%	22,405		
2019		010	46	CORRE	046	CORRE	ALL	C4640	DIVISION	C8302	DISTRICT	OFF024	MAINT	0	0	0%	21	168%	212	250	118%	212	118%	250	250	
2019		010	46	CORRE	046	CORRE	ALL	C4640	DIVISION	C8302	DISTRICT	OFF028	TRANS	4,177	1,712	41%	4,243	40%	15,386	14,036	91%	15,628	90%	17,797		
2019		010	46	CORRE	046	CORRE	ALL	C4640	DIVISION	C8302	DISTRICT	OFF030	EQUIP	0	0	0%	1,898	0%	4,472	18,739	419%	7,753	242%	22,775		
2019		010	46	CORRE	046	CORRE	ALL	C4640	DIVISION	C8302	DISTRICT	OFF039	TELEC	3,442	6,192	180%	3,442	180%	95,664	102,156	107%	95,664	107%	110,869		
2019		010	46	CORRE	046	CORRE	ALL	C4640	DIVISION	C8302	DISTRICT	OFF047	OWN F	0	0	0%	0	0%	0	0	0%	0	0%	0	0	
2019		010	46	CORRE	046	CORRE	ALL	C4640	DIVISION	C8302	DISTRICT	OFF048	CONTR	0	0	0%	0	0%	0	0	0%	0	0%	0	0	
2019		010	46	CORRE	046	CORRE	ALL	C4640	DIVISION	C8302	DISTRICT	OFF057	BOOKS	0	0	0%	188	0%	0	0	0%	1,875	0%	2,250		
2019		010	46	CORRE	046	CORRE	ALL	C4640	DIVISION	C8302	DISTRICT	OFF064	RET PE	0	0	0%	0	0%	0	0	0%	0	0%	0	0	
2019		010	46	CORRE	046	CORRE	ALL	C4640	DIVISION	C8302	DISTRICT	OFF068	REMUN	0	0	0%	125	0%	750	750	100%	750	100%	1,500		
2019		010	46	CORRE	046	CORRE	ALL	C4640	DIVISION	C8302	DISTRICT	OFF070	IN STA	18,063	7,203	40%	18,144	40%	72,852	56,167	77%	73,178	77%	98,763		
2019		010	46	CORRE	046	CORRE	ALL	C4640	DIVISION	C8302	DISTRICT	OFF080	OUT OF	0	0	0%	8	0%	0	0	0%	83	0%	100		
2019		010	46	CORRE	046	CORRE	ALL	C4640	DIVISION	C8302	DISTRICT	OFF102	CONTR	2,500	5,150	206%	3,376	153%	38,500	50,103	130%	51,984	96%	73,925		
2019		010	46	CORRE	046	CORRE	ALL	C4640	DIVISION	C8302	DISTRICT	OFF103	CONTR	581	843	145%	599	141%	6,487	7,389	114%	6,695	110%	12,986		
2019		010	46	CORRE	046	CORRE	ALL	C4640	DIVISION	C8302	DISTRICT	OFF999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0	0	
2019		010	46	CORRE	046	CORRE	ALL	C4645	COMMUNI	4106	CONCORD	TR022	RENTS	0	127	0%	169	75%	801	1,613	201%	2,030	79%	2,030		
2019		010	46	CORRE	046	CORRE	ALL	C4645	COMMUNI	4106	CONCORD	TR023	HEAT E	0	0	0%	2,700	0%	32,291	32,405	100%	32,405	100%	32,405		
2019		010	46	CORRE	046	CORRE	ALL	C4645	COMMUNI	4106	CONCORD	TR024	MAINT	0	496	0%	41	1,200%	0	496	0%	413	120%	496		
2019		010	46	CORRE	046	CORRE	ALL	C4645	COMMUNI	4106	CONCORD	TR030	EQUIP	0	0	0%	442	0%	0	5,300	0%	4,417	120%	5,300		
2019		010	46	CORRE	046	CORRE	ALL	C4645	COMMUNI	4106	CONCORD	TR039	TELEC	97	103	106%	97	106%	1,748	1,927	110%	1,748	110%	2,670		
2019		010	46	CORRE	046	CORRE	ALL	C4645	COMMUNI	4106	CONCORD	TR047	OWN F	0	0	0%	0	0%	0	0	0%	0	0%	0	0	
2019		010	46	CORRE	046	CORRE	ALL	C4645	COMMUNI	4106	CONCORD	TR048	CONTR	0	0	0%	0	0%	0	0	0%	0	0%	0	0	
2019		010	46	CORRE	046	CORRE	ALL	C4645	COMMUNI	4106	CONCORD	TR068	REMUN	11,776	10,739	91%	11,776	91%	85,336	90,556	106%	85,336	106%	103,554		
2019		010	46	CORRE	046	CORRE	ALL	C4645	COMMUNI	4106	CONCORD	TR070	IN STA	0	0	0%	7	0%	80	83	104%	83	106%	83	83	
2019		010	46	CORRE	046	CORRE	ALL	C4645	COMMUNI	4106	CONCORD	TR102	CONTR	0	0	0%	0	0%	0	0	0%	0	0%	0	0	
2019		010	46	CORRE	046	CORRE	ALL	C4645	COMMUNI	4106	CONCORD	TR103	CONTR	1,176	3,392	288%	1,211	280%	10,573	14,366	136%	10,891	132%	14,895		
2019		010	46	CORRE	046	CORRE	ALL	C4645	COMMUNI	4106	CONCORD	TR999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0	0	
2019		010	46	CORRE	046	CORRE	ALL	C4645	COMMUNI	5172	SHEA FARM	022	RENTS	0	127	0%	162	79%	890	1,524	171%	1,618	94%	1,941		
2019		010	46	CORRE	046	CORRE	ALL	C4645	COMMUNI	5172	SHEA FARM	023	HEAT E	3,541	1,497	42%	3,864	39%	28,834	21,099	73%	31,468	67%	39,802		
2019		010	46	CORRE	046	CORRE	ALL	C4645	COMMUNI	5172	SHEA FARM	024	MAINT	0	0	0%	33	0%	0	0	0%	329	0%	395		
2019		010	46	CORRE	046	CORRE	ALL	C4645	COMMUNI	5172	SHEA FARM	030	EQUIP	0	0	0%	411	0%	0	4,930	0%	4,108	120%	4,930		
2019		010	46	CORRE	046	CORRE	ALL	C4645	COMMUNI	5172	SHEA FARM	039	TELEC	227	378	166%	252	150%	3,884	4,847	125%	4,307	113%	4,989		
2019		010	46	CORRE	046	CORRE	ALL	C4645	COMMUNI	5172	SHEA FARM	047	OWN F	0	0	0%	0	0%	0	0	0%	0	0%	0	0	
2019		010	46	CORRE	046	CORRE	ALL	C4645	COMMUNI	5172	SHEA FARM	048	CONTR	0	0	0%	0	0%	0	0	0%	0	0%	0	0	
2019		010	46	CORRE	046	CORRE	ALL	C4645	COMMUNI	5172	SHEA FARM	064	RET PE	0	0	0%	0	0%	0	0	0%	0	0%	0	0	
2019		010	46	CORRE	046	CORRE	ALL	C4645	COMMUNI	5172	SHEA FARM	070	IN STA	0	0	0%	163	0%	1,883	1,959	104%	1,959	100%	1,959		
2019		010	46	CORRE	046	CORRE	ALL	C4645	COMMUNI	5172	SHEA FARM	102	CONTR	0	0	0%	0	0%	0	0	0%	0	0%	0	0	
2019		010	46	CORRE	046	CORRE	ALL	C4645	COMMUNI	5172	SHEA FARM	103	CONTR	182	178	98%	187	95%	1,698	1,925	113%	1,749	110%	2,191		
2019		010	46	CORRE	046	COR																				

	FUND	DEPT	DEPT NO	AGY	AGY	CAT	ACTIVITY	ACTIVITY	ACCTG UNIT	CLS	CLS	APRIL		actual vs APRIL	APRIL	actual vs APRIL	LY YTD	YTD ACTUAL	actual vs YTD FY19	YTD FY19	actual vs YTD FY19	FY19
												NAME	ACTUAL									
2019			010	46	CORRE046	CORRE046	ALL	C4645	COMMUNI7107	NORTH END-T024	MAINT	0	0	296	0%	0%	0	296	0%	413	72%	496
2019			010	46	CORRE046	CORRE046	ALL	C4645	COMMUNI7107	NORTH END-T030	EQUIP	0	0	0	0%	0%	5,154	0	0%	4,271	0%	4,804
2019			010	46	CORRE046	CORRE046	ALL	C4645	COMMUNI7107	NORTH END-T039	TELECO	152	152	254	167%	177	2,912	2,957	102%	3,387	87%	3,764
2019			010	46	CORRE046	CORRE046	ALL	C4645	COMMUNI7107	NORTH END-T047	OWN F	0	0	0	0%	0%	0	0	0%	0	0%	0
2019			010	46	CORRE046	CORRE046	ALL	C4645	COMMUNI7107	NORTH END-T048	CONTR	0	0	0	0%	0%	0	0	0%	0	0%	0
2019			010	46	CORRE046	CORRE046	ALL	C4645	COMMUNI7107	NORTH END-T064	RET PE	0	0	0	0%	0%	0	0	0%	0	0%	0
2019			010	46	CORRE046	CORRE046	ALL	C4645	COMMUNI7107	NORTH END-T070	IN STA	0	0	0	0%	4	50	0	0%	50	0%	50
2019			010	46	CORRE046	CORRE046	ALL	C4645	COMMUNI7107	NORTH END-T102	CONTR	0	0	0	0%	0%	0	0	0%	0	0%	0
2019			010	46	CORRE046	CORRE046	ALL	C4645	COMMUNI7107	NORTH END-T103	CONTR	0	0	0	0%	0%	0	0	0%	0	0%	0
2019			010	46	CORRE046	CORRE046	ALL	C4645	COMMUNI7107	NORTH END-T999	FCLG	0	0	0	0%	0%	0	0	0%	0	0%	0
2019			010	46	CORRE046	CORRE046	ALL	C4645	COMMUNI7874	CALUMET HOI022	RENTS	0	0	127	90%	141	979	1,270	130%	1,109	114%	1,687
2019			010	46	CORRE046	CORRE046	ALL	C4645	COMMUNI7874	CALUMET HOI023	HEAT E	6,141	6,141	6,563	107%	6,686	42,615	47,093	111%	46,399	101%	55,749
2019			010	46	CORRE046	CORRE046	ALL	C4645	COMMUNI7874	CALUMET HOI024	MAINT	0	0	0	0%	44	0	0	0%	440	0%	528
2019			010	46	CORRE046	CORRE046	ALL	C4645	COMMUNI7874	CALUMET HOI030	EQUIP	0	0	0	0%	851	0	9,495	0	8,507	112%	10,208
2019			010	46	CORRE046	CORRE046	ALL	C4645	COMMUNI7874	CALUMET HOI039	TELECO	306	306	54	18%	306	3,141	3,692	118%	3,141	118%	3,692
2019			010	46	CORRE046	CORRE046	ALL	C4645	COMMUNI7874	CALUMET HOI047	OWN F	0	0	0	0%	0%	0	0	0%	0	0%	0
2019			010	46	CORRE046	CORRE046	ALL	C4645	COMMUNI7874	CALUMET HOI048	CONTR	0	0	0	0%	0%	0	0	0%	0	0%	0
2019			010	46	CORRE046	CORRE046	ALL	C4645	COMMUNI7874	CALUMET HOI064	RET PE	0	0	0	0%	0%	0	0	0%	0	0%	0
2019			010	46	CORRE046	CORRE046	ALL	C4645	COMMUNI7874	CALUMET HOI070	IN STA	0	0	84	0%	361	4,170	2,780	67%	4,337	64%	4,337
2019			010	46	CORRE046	CORRE046	ALL	C4645	COMMUNI7874	CALUMET HOI102	CONTR	0	0	0	0%	0%	0	0	0%	0	0%	0
2019			010	46	CORRE046	CORRE046	ALL	C4645	COMMUNI7874	CALUMET HOI103	CONTR	374	374	376	101%	385	3,804	3,684	97%	3,918	94%	4,708
2019			010	46	CORRE046	CORRE046	ALL	C4645	COMMUNI7874	CALUMET HOI999	FCLG	0	0	0	0%	0%	0	0	0%	0	0%	0
2019			010	46	CORRE046	CORRE046	ALL	C4645	COMMUNI8305	COMM CORR030	EQUIP	0	0	0	0%	0%	0	0	0%	0	0%	0
2019			010	46	CORRE046	CORRE046	ALL	C4645	COMMUNI8305	COMM CORR070	IN STA	0	0	0	0%	0%	0	0	0%	0	0%	0
2019			010	46	CORRE046	CORRE046	ALL	C4645	COMMUNI8305	COMM CORR080	OUT OF	0	0	0	0%	0%	0	0	0%	0	0%	0
2019			010	46	CORRE046	CORRE046	ALL	C4650	MEDICAL #5833	SECURE PSY021	FOOD I	0	0	0	0%	0%	0	0	0%	0	0%	0
2019			010	46	CORRE046	CORRE046	ALL	C4650	MEDICAL #5833	SECURE PSY022	RENTS	0	0	254	0%	316	2,314	1,537	66%	3,087	50%	3,794
2019			010	46	CORRE046	CORRE046	ALL	C4650	MEDICAL #5833	SECURE PSY024	MAINT	0	0	0	0%	38	418	364	87%	418	87%	450
2019			010	46	CORRE046	CORRE046	ALL	C4650	MEDICAL #5833	SECURE PSY030	EQUIP	0	0	0	0%	357	2,529	0	3,234	0%	4,280	
2019			010	46	CORRE046	CORRE046	ALL	C4650	MEDICAL #5833	SECURE PSY039	TELECO	444	444	453	102%	472	5,169	5,371	104%	5,489	98%	6,433
2019			010	46	CORRE046	CORRE046	ALL	C4650	MEDICAL #5833	SECURE PSY047	OWN F	0	0	0	0%	0%	0	0	0%	0	0%	0
2019			010	46	CORRE046	CORRE046	ALL	C4650	MEDICAL #5833	SECURE PSY048	CONTR	0	0	0	0%	0%	0	0	0%	0	0%	0
2019			010	46	CORRE046	CORRE046	ALL	C4650	MEDICAL #5833	SECURE PSY064	RET PE	0	0	0	0%	0%	0	0	0%	0	0%	0
2019			010	46	CORRE046	CORRE046	ALL	C4650	MEDICAL #5833	SECURE PSY068	RENUM	4,714	4,714	3,244	69%	4,782	32,738	29,787	91%	33,208	90%	41,575
2019			010	46	CORRE046	CORRE046	ALL	C4650	MEDICAL #5833	SECURE PSY070	IN STA	0	0	172	0%	0	1,165	2,064	177%	1,309	158%	2,064
2019			010	46	CORRE046	CORRE046	ALL	C4650	MEDICAL #5833	SECURE PSY101	MEDIC	0	0	2,797	0%	5,236	14,520	7,924	55%	58,395	14%	62,828
2019			010	46	CORRE046	CORRE046	ALL	C4650	MEDICAL #5833	SECURE PSY102	CONTR	0	0	0	0%	0%	0	0	0%	0	0%	0
2019			010	46	CORRE046	CORRE046	ALL	C4650	MEDICAL #5833	SECURE PSY103	CONTR	270	270	180	67%	278	2,420	2,750	114%	2,493	110%	2,750
2019			010	46	CORRE046	CORRE046	ALL	C4650	MEDICAL #5833	SECURE PSY999	FCLG	0	0	0	0%	0%	0	0	0%	0	0%	0
2019			010	46	CORRE046	CORRE046	ALL	C4650	MEDICAL #8231	MENTAL HEAL022	RENTS	0	0	342	0%	225	1,484	1,935	130%	2,204	98%	2,694
2019			010	46	CORRE046	CORRE046	ALL	C4650	MEDICAL #8231	MENTAL HEAL030	EQUIP	0	0	0	0%	58	1,120	673	60%	700	96%	700
2019			010	46	CORRE046	CORRE046	ALL	C4650	MEDICAL #8231	MENTAL HEAL039	TELECO	141	141	150	106%	159	2,625	2,695	103%	2,949	91%	3,267
2019			010	46	CORRE046	CORRE046	ALL	C4650	MEDICAL #8231	MENTAL HEAL049	TRANS	0	0	0	0%	2,150	20,000	25,803	129%	21,038	123%	25,803
2019			010	46	CORRE046	CORRE046	ALL	C4650	MEDICAL #8231	MENTAL HEAL057	BOOKS	0	0	0	0%	817	9,800	5,753	59%	9,800	59%	9,800
2019			010	46	CORRE046	CORRE046	ALL	C4650	MEDICAL #8231	MENTAL HEAL064	RET PE	0	0	0	0%	0%	0	0	0%	0	0%	0
2019			010	46	CORRE046	CORRE046	ALL	C4650	MEDICAL #8231	MENTAL HEAL070	IN STA	0	0	0	0%	112	1,297	1,349	104%	1,349	100%	1,349
2019			010	46	CORRE046	CORRE046	ALL	C4650	MEDICAL #8231	MENTAL HEAL101	MEDIC	-69,221	-69,221	113,479	0%	538,362	4,503,908	4,482,558	100%	4,954,795	90%	6,460,346
2019			010	46	CORRE046	CORRE046	ALL	C4650	MEDICAL #8231	MENTAL HEAL102	CONTR	0	0	0	0%	0%	0	0	0%	0	0%	0
2019			010	46	CORRE046	CORRE046	ALL	C4650	MEDICAL #8231	MENTAL HEAL103	CONTR	10	10	0	0%	10	50	50	100%	50	100%	50
2019			010	46	CORRE046	CORRE046	ALL	C4650	MEDICAL #8231	MENTAL HEAL999	FCLG	0	0	0	0%	0%	0	0	0%	0	0%	0
2019			010	46	CORRE046	CORRE046	ALL	C4650	MEDICAL #8234	MEDICAL-DEN022	RENTS	0	0	627	0%	699	4,704	5,567	118%	6,339	88%	8,393
2019			010	46	CORRE046	CORRE046	ALL	C4650	MEDICAL #8234	MEDICAL-DEN024	MAINT	0	0	0	0%	0%	0	0	0%	0	0%	0
2019			010	46	CORRE046	CORRE046	ALL	C4650	MEDICAL #8234	MEDICAL-DEN030	EQUIP	2,382	2,382	0	0%	9,114	24,434	55,585	227%	93,483	59%	96,705
2019			010	46	CORRE046	CORRE046	ALL	C4650	MEDICAL #8234	MEDICAL-DEN039	TELECO	1,050	1,050	1,150	109%	1,055	18,105	19,243	106%	18,185	106%	22,478
2019			010	46	CORRE046	CORRE046	ALL	C4650	MEDICAL #8234	MEDICAL-DEN057	BOOKS	0	0	0	0%	17	199	175	88%	199	88%	199
2019			010	46	CORRE046	CORRE046	ALL	C4650	MEDICAL #8234	MEDICAL-DEN064	RET PE	0	0	0	0%	0%	0	0	0%	0	0%	0
2019			010	46	CORRE046	CORRE046	ALL	C4650	MEDICAL #8234	MEDICAL-DEN070	IN STA	41	41	1,436	3,544%	44	4,767	3,664	77%	5,127	71%	5,471
2019			010	46	CORRE046	CORRE046	ALL	C4650	MEDICAL #8234	MEDICAL-DEN080	OUT OF	0	0	0	0%	0%	0	0	0%	0	0%	0
2019			010	46	CORRE046	CORRE046	ALL	C4650	MEDICAL #8234	MEDICAL-DEN100	PRESC	0	0	0	0%	0%	0	0	0%	0	0%	0
2019			010	46	CORRE046	CORRE046	ALL	C4650	MEDICAL #8234	MEDICAL-DEN101	MEDIC	272,188	272,188	573,952	211%	342,347	3,883,364	4,974,958	128%	4,884,344	102%	6,330,618
2019			010	46	CORRE046	CORRE046	ALL	C4650	MEDICAL #8234	MEDICAL-DEN102	CONTR	3,750	3,750	0	0%	2,145	35,450	20,279	57%	20,279	100%	20,279
2019			010	46	CORRE046	CORRE046	ALL	C4650	MEDICAL #8234	MEDICAL-DEN103	CONTR	94	94	110	117%	97	724	670	93%	745	90%	790
2019			010	46	CORRE046	CORRE046	ALL	C4650	MEDICAL #8234	MEDICAL-DEN502	PAYME	0	0	0	0%	0%	0	0	0%	0	0%	0
2019			010	46	CORRE046	CORRE046	ALL	C4650	MEDICAL #8234	MEDICAL-DEN999	FCLG	0	0	0	0%	0%	0	0	0%	0	0%	0
2019			010	46	CORRE046	CORRE046	ALL	C4650	MEDICAL #8235	RESIDENTIAL 024	MAINT	0	0	0	0%	0%	0	0	0%	0	0%	0
2019			010	46	CORRE046	CORRE046	ALL	C4650	MEDICAL #8235	RESIDENTIAL 030	EQUIP	0	0	0	0%	64	0	0	0%	641	0%	769
2019																						

2019	FUND	DEPT	DEPT NO	AGY	AGY	CAT	ACTIVITY	ACTIVITY NAME	ACCTG UNIT	ACCTG UNIT	CLS	CLS NAME	LY APRIL	APRIL ACTUAL	actual vs prior yr	APRIL ESTIMATE	actual vs.estimate	LY YTD ACTUAL	YTD ACTUAL	actual vs prior yr	YTD FY19 ESTIMATE	actual vs.estimate	FY19 ACTUAL	APPROPRIATION
2019		010	46	CORRE	046	CORRE	ALL	C4655	FACILITY	L6632	MAINTENANC	999	FCLG	0	0	0%	0	0	0%	0	0	0%	0	0
2019		010	46	CORRE	046	CORRE	ALL	C4655	FACILITY	L6633	LAUNDRY	024	MAINT	0	0	0%	0	0	0%	0	0	0%	0	0
2019		010	46	CORRE	046	CORRE	ALL	C4655	FACILITY	L6633	LAUNDRY	039	TELEC	17	19	107%	17	107%	485	487	100%	485	100%	596
2019		010	46	CORRE	046	CORRE	ALL	C4655	FACILITY	L6633	LAUNDRY	999	FCLG	0	0	0%	0	0	0%	0	0	0%	0	0
2019		010	46	CORRE	046	CORRE	ALL	C4655	FACILITY	L6634	KITCHEN	021	FOOD	244,784	379,318	155%	247,532	153%	2,002,768	2,416,105	121%	2,025,251	119%	2,702,374
2019		010	46	CORRE	046	CORRE	ALL	C4655	FACILITY	L6634	KITCHEN	022	RENTS	0	0	0%	0	58	360	160	44%	700	23%	700
2019		010	46	CORRE	046	CORRE	ALL	C4655	FACILITY	L6634	KITCHEN	024	MAINT	0	0	0%	0	0	0	0	0%	0	0	0
2019		010	46	CORRE	046	CORRE	ALL	C4655	FACILITY	L6634	KITCHEN	030	EQUIP	0	10,039	0%	13,821	73%	1,435	69,747	4,860%	165,858	42%	165,858
2019		010	46	CORRE	046	CORRE	ALL	C4655	FACILITY	L6634	KITCHEN	039	TELEC	56	59	107%	68	87%	856	888	104%	1,048	85%	1,184
2019		010	46	CORRE	046	CORRE	ALL	C4655	FACILITY	L6634	KITCHEN	047	OWN F	0	0	0%	0	0	0	0	0%	0	0	0
2019		010	46	CORRE	046	CORRE	ALL	C4655	FACILITY	L6634	KITCHEN	048	CONTR	0	0	0%	0	0	0	0	0%	0	0	0
2019		010	46	CORRE	046	CORRE	ALL	C4655	FACILITY	L6634	KITCHEN	102	CONTR	0	0	0%	0	0	0	0	0%	0	0	0
2019		010	46	CORRE	046	CORRE	ALL	C4655	FACILITY	L6634	KITCHEN	999	FCLG	0	0	0%	0	0	0	0	0%	0	0	0
2019		010	46	CORRE	046	CORRE	ALL	C4655	FACILITY	L6635	WAREHOUSE	022	RENTS	0	500	0%	288	174%	1,921	2,795	145%	2,653	105%	3,455
2019		010	46	CORRE	046	CORRE	ALL	C4655	FACILITY	L6635	WAREHOUSE	023	HEAT E	9,452	8,100	86%	9,631	84%	58,830	65,312	111%	59,944	103%	73,102
2019		010	46	CORRE	046	CORRE	ALL	C4655	FACILITY	L6635	WAREHOUSE	024	MAINT	0	0	0%	0	0	0	0	0%	0	0	0
2019		010	46	CORRE	046	CORRE	ALL	C4655	FACILITY	L6635	WAREHOUSE	039	TELEC	347	199	57%	413	48%	3,543	3,614	109%	4,220	86%	4,676
2019		010	46	CORRE	046	CORRE	ALL	C4655	FACILITY	L6635	WAREHOUSE	047	OWN F	0	0	0%	0	0	0	0	0%	0	0	0
2019		010	46	CORRE	046	CORRE	ALL	C4655	FACILITY	L6635	WAREHOUSE	048	CONTR	0	0	0%	0	0	0	0	0%	0	0	0
2019		010	46	CORRE	046	CORRE	ALL	C4655	FACILITY	L6635	WAREHOUSE	070	IN STA	0	0	0%	390	0%	4,498	4,678	104%	4,678	100%	4,678
2019		010	46	CORRE	046	CORRE	ALL	C4655	FACILITY	L6635	WAREHOUSE	102	CONTR	0	0	0%	0	0	0	0	0%	0	0	0
2019		010	46	CORRE	046	CORRE	ALL	C4655	FACILITY	L6635	WAREHOUSE	103	CONTR	0	520	0%	105	497%	1,219	520	43%	1,255	41%	1,255
2019		010	46	CORRE	046	CORRE	ALL	C4655	FACILITY	L6635	WAREHOUSE	999	FCLG	0	0	0%	0	0	0	0	0%	0	0	0
2019		010	46	CORRE	046	CORRE	ALL	C4660	STATE PRI	7111	NHSP/W - PR	021	FOOD	0	0	0%	0	0	0	0	0%	0	0	0
2019		010	46	CORRE	046	CORRE	ALL	C4660	STATE PRI	7111	NHSP/W - PR	022	RENTS	0	0	0%	0	0	356	0	0%	0	0	0
2019		010	46	CORRE	046	CORRE	ALL	C4660	STATE PRI	7111	NHSP/W - PR	023	HEAT E	0	0	0%	0	0	14,000	0	0%	0	0	0
2019		010	46	CORRE	046	CORRE	ALL	C4660	STATE PRI	7111	NHSP/W - PR	024	MAINT	0	0	0%	0	0	0	0	0%	0	0	0
2019		010	46	CORRE	046	CORRE	ALL	C4660	STATE PRI	7111	NHSP/W - PR	030	EQUIP	0	0	0%	0	0	0	0	0%	0	0	0
2019		010	46	CORRE	046	CORRE	ALL	C4660	STATE PRI	7111	NHSP/W - PR	039	TELEC	0	0	0%	0	0	0	0	0%	0	0	0
2019		010	46	CORRE	046	CORRE	ALL	C4660	STATE PRI	7111	NHSP/W - PR	047	OWN F	0	0	0%	0	0	0	0	0%	0	0	0
2019		010	46	CORRE	046	CORRE	ALL	C4660	STATE PRI	7111	NHSP/W - PR	048	CONTR	0	0	0%	0	0	4,773	0	0%	0	0	0
2019		010	46	CORRE	046	CORRE	ALL	C4660	STATE PRI	7111	NHSP/W - PR	064	RET PE	0	0	0%	0	0	0	0	0%	0	0	0
2019		010	46	CORRE	046	CORRE	ALL	C4660	STATE PRI	7111	NHSP/W - PR	068	REMUN	0	0	0%	0	0	0	0	0%	0	0	0
2019		010	46	CORRE	046	CORRE	ALL	C4660	STATE PRI	7111	NHSP/W - PR	070	IN STA	0	0	0%	0	0	0	0	0%	0	0	0
2019		010	46	CORRE	046	CORRE	ALL	C4660	STATE PRI	7111	NHSP/W - PR	080	OUT OF	0	0	0%	0	0	0	0	0%	0	0	0
2019		010	46	CORRE	046	CORRE	ALL	C4660	STATE PRI	7111	NHSP/W - PR	102	CONTR	0	0	0%	0	0	38,110	0	0%	0	0	0
2019		010	46	CORRE	046	CORRE	ALL	C4660	STATE PRI	7111	NHSP/W - PR	103	CONTR	0	0	0%	0	0	0	0	0%	0	0	0
2019		010	46	CORRE	046	CORRE	ALL	C4660	STATE PRI	7111	NHSP/W - PR	999	FCLG	0	0	0%	0	0	0	0	0%	0	0	0
2019		010	46	CORRE	046	CORRE	ALL	C4670	LAKES RE	8238	LAKES REGIO	021	FOOD	0	0	0%	0	0	0	0	0%	0	0	0
2019		010	46	CORRE	046	CORRE	ALL	C4670	LAKES RE	8238	LAKES REGIO	022	RENTS	0	0	0%	0	0	0	0	0%	0	0	0
2019		010	46	CORRE	046	CORRE	ALL	C4670	LAKES RE	8238	LAKES REGIO	023	HEAT E	0	0	0%	0	0	0	0	0%	0	0	0
2019		010	46	CORRE	046	CORRE	ALL	C4670	LAKES RE	8238	LAKES REGIO	024	MAINT	0	0	0%	0	0	0	0	0%	0	0	0
2019		010	46	CORRE	046	CORRE	ALL	C4670	LAKES RE	8238	LAKES REGIO	030	EQUIP	0	0	0%	0	0	0	0	0%	0	0	0
2019		010	46	CORRE	046	CORRE	ALL	C4670	LAKES RE	8238	LAKES REGIO	047	OWN F	0	0	0%	0	0	0	0	0%	0	0	0
2019		010	46	CORRE	046	CORRE	ALL	C4670	LAKES RE	8238	LAKES REGIO	048	CONTR	0	0	0%	0	0	0	0	0%	0	0	0
2019		010	46	CORRE	046	CORRE	ALL	C4670	LAKES RE	8238	LAKES REGIO	068	REMUN	0	0	0%	0	0	0	0	0%	0	0	0
2019		010	46	CORRE	046	CORRE	ALL	C4670	LAKES RE	8238	LAKES REGIO	070	IN STA	0	0	0%	0	0	0	0	0%	0	0	0
2019		010	46	CORRE	046	CORRE	ALL	C4670	LAKES RE	8238	LAKES REGIO	080	OUT OF	0	0	0%	0	0	0	0	0%	0	0	0
2019		010	46	CORRE	046	CORRE	ALL	C4670	LAKES RE	8238	LAKES REGIO	102	CONTR	0	0	0%	0	0	0	0	0%	0	0	0
2019		010	46	CORRE	046	CORRE	ALL	C4670	LAKES RE	8238	LAKES REGIO	999	FCLG	0	0	0%	0	0	0	0	0%	0	0	0
2019		010	46	CORRE	046	CORRE	ALL	C4680	BERLIN PR	8250	BERLIN PRISC	021	FOOD	0	0	0%	0	0	0	0	0%	0	0	0
2019		010	46	CORRE	046	CORRE	ALL	C4680	BERLIN PR	8250	BERLIN PRISC	022	RENTS	0	0	0%	0	0	416	0	0%	0	0	0
2019		010	46	CORRE	046	CORRE	ALL	C4680	BERLIN PR	8250	BERLIN PRISC	023	HEAT E	0	0	0%	0	0	0	0	0%	0	0	0
2019		010	46	CORRE	046	CORRE	ALL	C4680	BERLIN PR	8250	BERLIN PRISC	024	MAINT	0	0	0%	0	0	0	0	0%	0	0	0
2019		010	46	CORRE	046	CORRE	ALL	C4680	BERLIN PR	8250	BERLIN PRISC	030	EQUIP	0	0	0%	0	0	20,314	0	0%	0	0	0
2019		010	46	CORRE	046	CORRE	ALL	C4680	BERLIN PR	8250	BERLIN PRISC	039	TELEC	0	0	0%	0	0	0	0	0%	0	0	0
2019		010	46	CORRE	046	CORRE	ALL	C4680	BERLIN PR	8250	BERLIN PRISC	047	OWN F	0	0	0%	0	0	0	0	0%	0	0	0
2019		010	46	CORRE	046	CORRE	ALL	C4680	BERLIN PR	8250	BERLIN PRISC	048	CONTR	0	0	0%	0	0	24,834	0	0%	0	0	0
2019		010	46	CORRE	046	CORRE	ALL	C4680	BERLIN PR	8250	BERLIN PRISC	064	RET PE	0	0	0%	0	0	0	0	0%	0	0	0
2019		010	46	CORRE	046	CORRE	ALL	C4680	BERLIN PR	8250	BERLIN PRISC	068	REMUN	0	0	0%	0	0	0	0	0%	0	0	0
2019		010	46	CORRE	046	CORRE	ALL	C4680	BERLIN PR	8250	BERLIN PRISC	070	IN STA	0	0	0%	0	0	0	0	0%	0	0	0
2019		010	46	CORRE	046	CORRE	ALL	C4680	BERLIN PR	8250	BERLIN PRISC	080	OUT OF	0	0	0%	0	0	0	0	0%	0	0	0
2019		010	46	CORRE	046	CORRE	ALL	C4680	BERLIN PR	8250	BERLIN PRISC	102	CONTR	0	0	0%	0	0	4,641	0	0%	0	0	0
2019		010	46	CORRE	046	CORRE	ALL	C4680	BERLIN PR	8250	BERLIN PRISC	103	CONTR	0	0	0%	0	0	0	0	0%	0	0	0
2019		010	46	CORRE	046	CORRE	ALL	C4680	BERLIN PR	8250	BERLIN PRISC	999	FCLG	0	0	0%	0	0	0	0	0%	0	0	0
2019		010	46	CORRE	046	CORRE	ALL	C4690	INSTITUTIC	0808	CANTEEN OP	999	FCLG	0	0	0%	0	0	0					

2019	FUND	DEPT	DEPT NO	AGY	AGY NO	CAT	ACTIVITY	ACTIVITY NAME	ACCTG UNIT	ACCTG UNIT NAME	CLS	CLS NAME	LY APRIL	APRIL	actual vs	APRIL	actual vs	LY YTD	YTD ACTUAL	actual vs	YTD FY19	actual vs	FY19
													ACTUAL	ACTUAL	yr yr	ESTIMATE	yr.estimate	ACTUAL	yr.estimate	ESTIMATE	yr.estimate	APPROPRIATION	
													10,580	11,979	113%	10,002	120%	141,568	110,010	78%	122,533	90%	139,648
2019			010	5	EXECU005	EXECU005	EXECUTIVE PERSONNEL TOTALS	EXECUTIVE PERSONNEL TOTALS	1001	EXECUTIVE C	050	PERSON	0	0	0%	0	0%	0	0	0%	0	0%	0
2019				5	EXECU005	EXECU005	PART TIME TEMP PERSONNEL TOTALS	PART TIME TEMP PERSONNEL TOTALS	1001	EXECUTIVE C	050	PERSON	0	0	0%	0	0%	0	0	0%	0	0%	0
2019			010	5	EXECU005	EXECU005	BENEFITS TOTALS	BENEFITS TOTALS	1001	EXECUTIVE C	060	BENEF	3,483	3,092	89%	1,921	161%	41,577	21,607	52%	22,938	94%	26,053
2019				5	EXECU005	EXECU005	BENEFITS TOTALS	BENEFITS TOTALS	7999	DEFAULT ACC	060	BENEF	0	0	0%	0	0%	0	0	0%	0	0%	0
2019			010	5	EXECU005	EXECU005	ACTIVITY	ACTIVITY	9998	ACTIVITY ACC	060	BENEF	0	0	0%	0	0%	0	0	0%	0	0%	0
2019				5	EXECU005	EXECU005	BENEFITS TOTALS	BENEFITS TOTALS	1000	UNRESTRICTED	020	CURRE	0	0	0%	0	0%	0	0	0%	0	0%	0
2019			010	5	EXECU005	EXECU005	CURRENT EXPENSE TOTALS	CURRENT EXPENSE TOTALS	1001	EXECUTIVE C	020	CURRE	333	882	265%	403	219%	4,160	1,390	33%	5,042	28%	5,951
2019				5	EXECU005	EXECU005	CURRENT EXPENSE TOTALS	CURRENT EXPENSE TOTALS	9743	ACTIVITY ACC	020	CURRE	0	0	0%	0	0%	0	0	0%	0	0%	0
2019				5	EXECU005	EXECU005	CURRENT EXPENSE TOTALS	CURRENT EXPENSE TOTALS	1001	EXECUTIVE C	022	RENDS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019			010	5	EXECU005	EXECU005	ALL OTHER	ALL OTHER	1001	EXECUTIVE C	027	TRANS	505	953	188%	922	103%	1,378	955	69%	2,514	38%	4,839
2019				5	EXECU005	EXECU005	ALL OTHER	ALL OTHER	1001	EXECUTIVE C	029	INTRA-	0	0	0%	0	0%	0	0	0%	0	0%	0
2019			010	5	EXECU005	EXECU005	ALL OTHER	ALL OTHER	1001	EXECUTIVE C	030	EQUIP	0	0	0%	0	0%	0	0	0%	0	0%	0
2019				5	EXECU005	EXECU005	ALL OTHER	ALL OTHER	1001	EXECUTIVE C	035	SHARE	0	0	0%	0	0%	0	0	0%	0	0%	0
2019			010	5	EXECU005	EXECU005	ALL OTHER	ALL OTHER	1001	EXECUTIVE C	039	TELECO	97	0	0%	91	0%	1,018	97	10%	961	10%	1,144
2019				5	EXECU005	EXECU005	ALL OTHER	ALL OTHER	1001	EXECUTIVE C	064	RET PE	0	0	0%	0	0%	0	0	0%	0	0%	0
2019			010	5	EXECU005	EXECU005	ALL OTHER	ALL OTHER	1001	EXECUTIVE C	070	IN STA	2,801	8,250	295%	2,769	298%	30,676	33,049	108%	30,330	109%	33,049
2019				5	EXECU005	EXECU005	ALL OTHER	ALL OTHER	1001	EXECUTIVE C	080	OUT OF	0	0	0%	0	0%	0	0	0%	0	0%	0
2019			010	5	EXECU005	EXECU005	ALL OTHER	ALL OTHER	1001	EXECUTIVE C	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019				5	EXECU005	EXECU005	ALL OTHER	ALL OTHER	1001	EXECUTIVE C	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019				5	EXECU005	EXECU005	AGENCY TOTALS	AGENCY TOTALS					3,403	9,203	270%	3,782	243%	33,072	34,101	103%	33,806	101%	39,032
2019				5	EXECU005	EXECU005	AGENCY TOTALS	AGENCY TOTALS					17,798	25,156	141%	16,109	156%	220,376	167,107	76%	184,318	91%	210,684
2019			010	50	UNIVER050	UNIVER050	FULL TIME PERSONNEL TOTALS	FULL TIME PERSONNEL TOTALS	1855	UNIVERSITY S	010	PERSON	0	0	0%	0	0%	0	0	0%	0	0%	0
2019				50	UNIVER050	UNIVER050	FULL TIME PERSONNEL TOTALS	FULL TIME PERSONNEL TOTALS	1060	N H PUBLIC T	050	PERSON	0	0	0%	0	0%	0	0	0%	0	0%	0
2019			010	50	UNIVER050	UNIVER050	PART TIME TEMP PERSONNEL TOTALS	PART TIME TEMP PERSONNEL TOTALS	1060	N H PUBLIC T	050	PERSON	0	0	0%	0	0%	0	0	0%	0	0%	0
2019				50	UNIVER050	UNIVER050	PART TIME TEMP PERSONNEL TOTALS	PART TIME TEMP PERSONNEL TOTALS	1035	UNH - DURHAM	060	BENEF	0	0	0%	0	0%	0	0	0%	0	0%	0
2019			010	50	UNIVER050	UNIVER050	BENEFITS TOTALS	BENEFITS TOTALS	5432	UNH - DEBT S	060	BENEF	0	0	0%	0	0%	0	0	0%	0	0%	0
2019				50	UNIVER050	UNIVER050	BENEFITS TOTALS	BENEFITS TOTALS	7999	DEFAULT ACC	060	BENEF	0	0	0%	0	0%	0	0	0%	0	0%	0
2019			010	50	UNIVER050	UNIVER050	BENEFITS TOTALS	BENEFITS TOTALS	1020	KEENE STA	060	BENEF	0	0	0%	0	0%	0	0	0%	0	0%	0
2019				50	UNIVER050	UNIVER050	BENEFITS TOTALS	BENEFITS TOTALS	1032	PLYMOUTH S	060	BENEF	0	0	0%	0	0%	0	0	0%	0	0%	0
2019			010	50	UNIVER050	UNIVER050	BENEFITS TOTALS	BENEFITS TOTALS	1090	UNH - MANCH	060	BENEF	0	0	0%	0	0%	0	0	0%	0	0%	0
2019				50	UNIVER050	UNIVER050	BENEFITS TOTALS	BENEFITS TOTALS	1100	GRANITE S	060	BENEF	0	0	0%	0	0%	0	0	0%	0	0%	0
2019			010	50	UNIVER050	UNIVER050	BENEFITS TOTALS	BENEFITS TOTALS	1130	UNH - ECONO	060	BENEF	0	0	0%	0	0%	0	0	0%	0	0%	0
2019				50	UNIVER050	UNIVER050	BENEFITS TOTALS	BENEFITS TOTALS	5404	AGRICULT	060	BENEF	0	0	0%	0	0%	0	0	0%	0	0%	0
2019			010	50	UNIVER050	UNIVER050	BENEFITS TOTALS	BENEFITS TOTALS	1039	MARINE RE	060	BENEF	0	0	0%	0	0%	0	0	0%	0	0%	0
2019				50	UNIVER050	UNIVER050	BENEFITS TOTALS	BENEFITS TOTALS	1190	UNH COOP	060	BENEF	0	0	0%	0	0%	0	0	0%	0	0%	0
2019			010	50	UNIVER050	UNIVER050	BENEFITS TOTALS	BENEFITS TOTALS	7876	EXTENSIO	060	BENEF	0	0	0%	0	0%	0	0	0%	0	0%	0
2019				50	UNIVER050	UNIVER050	BENEFITS TOTALS	BENEFITS TOTALS	1060	N H PUBLIC T	060	BENEF	0	0	0%	0	0%	0	0	0%	0	0%	0
2019			010	50	UNIVER050	UNIVER050	BENEFITS TOTALS	BENEFITS TOTALS	9782	ACTIVITY ACC	060	BENEF	0	0	0%	0	0%	0	0	0%	0	0%	0
2019				50	UNIVER050	UNIVER050	BENEFITS TOTALS	BENEFITS TOTALS	1060	N H PUBLIC T	060	BENEF	0	0	0%	0	0%	0	0	0%	0	0%	0
2019			010	50	UNIVER050	UNIVER050	CONTRACTORS TOTALS	CONTRACTORS TOTALS	1060	N H PUBLIC T	046	CONSU	0	0	0%	0	0%	0	0	0%	0	0%	0
2019				50	UNIVER050	UNIVER050	CONTRACTORS TOTALS	CONTRACTORS TOTALS	1060	N H PUBLIC T	046	CONSU	0	0	0%	0	0%	0	0	0%	0	0%	0
2019			010	50	UNIVER050	UNIVER050	CURRENT EXPENSE TOTALS	CURRENT EXPENSE TOTALS	0005	UNRESTRICTED	020	CURRE	0	0	0%	0	0%	0	0	0%	0	0%	0
2019				50	UNIVER050	UNIVER050	CURRENT EXPENSE TOTALS	CURRENT EXPENSE TOTALS	1035	UNH - DURHAM	020	CURRE	0	0	0%	0	0%	0	0	0%	0	0%	0
2019			010	50	UNIVER050	UNIVER050	CURRENT EXPENSE TOTALS	CURRENT EXPENSE TOTALS	5432	UNH - DEBT S	020	CURRE	0	0	0%	0	0%	0	0	0%	0	0%	0
2019				50	UNIVER050	UNIVER050	CURRENT EXPENSE TOTALS	CURRENT EXPENSE TOTALS	1020	KEENE STA	020	CURRE	0	0	0%	0	0%	0	0	0%	0	0%	0
2019			010	50	UNIVER050	UNIVER050	CURRENT EXPENSE TOTALS	CURRENT EXPENSE TOTALS	1032	PLYMOUTH S	020	CURRE	0	0	0%	0	0%	0	0	0%	0	0%	0
2019				50	UNIVER050	UNIVER050	CURRENT EXPENSE TOTALS	CURRENT EXPENSE TOTALS	1015	UNH - MANCH	020	CURRE	0	0	0%	0	0%	0	0	0%	0	0%	0
2019			010	50	UNIVER050	UNIVER050	CURRENT EXPENSE TOTALS	CURRENT EXPENSE TOTALS	1100	GRANITE S	020	CURRE	0	0	0%	0	0%	0	0	0%	0	0%	0
2019				50	UNIVER050	UNIVER050	CURRENT EXPENSE TOTALS	CURRENT EXPENSE TOTALS	1130	UNH - ECONO	020	CURRE	0	0	0%	0	0%	0	0	0%	0	0%	0
2019			010	50	UNIVER050	UNIVER050	CURRENT EXPENSE TOTALS	CURRENT EXPENSE TOTALS	5404	AGRICULT	020	CURRE	0	0	0%	0	0%	0	0	0%	0	0%	0
2019				50	UNIVER050	UNIVER050	CURRENT EXPENSE TOTALS	CURRENT EXPENSE TOTALS	1039	MARINE RE	020	CURRE	0	0	0%	0	0%	0	0	0%	0	0%	0
2019			010	50	UNIVER050	UNIVER050	CURRENT EXPENSE TOTALS	CURRENT EXPENSE TOTALS	1190	UNH COOP	020	CURRE	0	0	0%	0	0%	0	0	0%	0	0%	0
2019				50	UNIVER050	UNIVER050	CURRENT EXPENSE TOTALS	CURRENT EXPENSE TOTALS	7876	EXTENSIO	020	CURRE	0	0	0%	0	0%	0	0	0%	0	0%	0
2019			010	50	UNIVER050	UNIVER050	CURRENT EXPENSE TOTALS	CURRENT EXPENSE TOTALS	1060	N H PUBLIC T	020	CURRE	0	0	0%	0	0%	0	0	0%	0	0%	0
2019				50	UNIVER050	UNIVER050	CURRENT EXPENSE TOTALS	CURRENT EXPENSE TOTALS	1855	UNIVERSITY S	020	CURRE	0	0	0%	0	0%	0	0	0%	0	0%	0
2019			010	50	UNIVER050	UNIVER050	CURRENT EXPENSE TOTALS	CURRENT EXPENSE TOTALS	9782	ACTIVITY ACC	020	CURRE	0	0	0%	0	0%	0	0	0%	0	0%	0
2019				50	UNIVER050	UNIVER050	CURRENT EXPENSE TOTALS	CURRENT EXPENSE TOTALS	1035	UNH - DURHAM	084	UNIVER	0	0	0%	0	0%	0	0	0%	0	0%	0
2019			010	50	UNIVER050	UNIVER050	ALL OTHER	ALL OTHER	1035	UNH - DURHAM	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019				50	UNIVER050	UNIVER050	ALL OTHER	ALL OTHER	5432	UNH - DEBT S	044	DEBT S											

FY	FUND	DEPT	DEPT NO	AGY	AGY NO	CAT	ACTIVITY	ACTIVITY NAME	ACCTG UNIT	ACCTG UNIT CLS	CLS	NAME	APRIL	APRIL	actual vs	APRIL	actual vs	LY YTD	YTD ACTUAL	actual vs	YTD FY19	actual	FY19		
													ACTUAL	ACTUAL	prior yr	ESTIMATE	vs.estimate	ACTUAL	vs.estimate	ESTIMATE	vs.estimate	APPROPRIATION			
2019			010	50	UNIVER	050	UNIVER	ALL C5055	NH PUBLIC	1060	N H PUBLIC T	070	IN STAT	0	0	0%	0	0%	0	0	0%	0	0		
2019			010	50	UNIVER	050	UNIVER	ALL C5055	NH PUBLIC	1060	N H PUBLIC T	080	OUT OF	0	0	0%	0	0%	0	0	0%	0	0		
2019			010	50	UNIVER	050	UNIVER	ALL C5055	NH PUBLIC	1060	N H PUBLIC T	084	UNIVER	0	0	0%	0	0%	0	0	0%	0	0		
2019			010	50	UNIVER	050	UNIVER	ALL C5055	NH PUBLIC	1060	N H PUBLIC T	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0		
2019			010	50	UNIVER	050	UNIVER	ALL C5060	UNIVERSIT	1855	UNIVERSITY S	084	UNIVER	6,750,000	6,750,000	100%	6,750,000	100%	67,500,000	67,500,000	100%	67,500,000	100%	81,000,000	
2019			010	50	UNIVER	050	UNIVER	ALL C5060	UNIVERSIT	1855	UNIVERSITY S	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0		
2019			010	50	UNIVER	050	UNIVER	ALL OTHER					6,750,000	6,750,000	100%	6,750,000	100%	67,500,000	67,500,000	100%	67,500,000	100%	81,000,000		
2019			010	50	UNIVER	050	UNIVER	AGENCY TOTALS					6,750,000	6,750,000	100%	6,750,000	100%	67,500,000	67,500,000	100%	67,500,000	100%	81,000,000		
2019			010	51	ACCOU	051	ACCOU	FULL T	5100	BOARD OF	2115	BOARD OF AC	010	PERSO	0	0	0%	0	0%	0	0	0%	0		
2019			010	51	ACCOU	051	ACCOU	FULL TIME PERSONNEL TOTALS					0	0	0%	0	0%	0	0	0%	0	0			
2019			010	51	ACCOU	051	ACCOU	PART T	5100	BOARD OF	2115	BOARD OF AC	050	PERSO	0	0	0%	0	0%	0	0	0%	0		
2019			010	51	ACCOU	051	ACCOU	PART TIME TEMP PERSONNEL TOT					0	0	0%	0	0%	0	0	0%	0	0			
2019			010	51	ACCOU	051	ACCOU	BENE	5100	BOARD OF	2115	BOARD OF AC	060	BENEF	0	0	0%	0	0%	0	0	0%	0		
2019			010	51	ACCOU	051	ACCOU	BENE	5100	BOARD OF	7999	DEFAULT ACC	060	BENEF	0	0	0%	0	0%	0	0	0%	0		
2019			010	51	ACCOU	051	ACCOU	BENE	9998	ERP GRAN	9783	ACTIVITY ACC	060	BENEF	0	0	0%	0	0%	0	0	0%	0		
2019			010	51	ACCOU	051	ACCOU	BENEFITS TOTALS					0	0	0%	0	0%	0	0	0%	0	0			
2019			010	51	ACCOU	051	ACCOU	CONS	5100	BOARD OF	2115	BOARD OF AC	046	CONSU	0	0	0%	0	0%	0	0	0%	0		
2019			010	51	ACCOU	051	ACCOU	CONSULTANTS TOTALS					0	0	0%	0	0%	0	0	0%	0	0			
2019			010	51	ACCOU	051	ACCOU	CURR	5100	BOARD OF	0005	UNRESTRICT	020	CURRE	0	0	0%	0	0%	0	0	0%	0		
2019			010	51	ACCOU	051	ACCOU	CURR	5100	BOARD OF	2115	BOARD OF AC	020	CURRE	0	0	0%	0	0%	0	0	0%	0		
2019			010	51	ACCOU	051	ACCOU	CURR	9998	ERP GRAN	9783	ACTIVITY ACC	020	CURRE	0	0	0%	0	0%	0	0	0%	0		
2019			010	51	ACCOU	051	ACCOU	CURRENT EXPENSE TOTALS					0	0	0%	0	0%	0	0	0%	0	0			
2019			010	51	ACCOU	051	ACCOU	ALL	5100	BOARD OF	2115	BOARD OF AC	022	RENDS	0	0	0%	0	0%	0	0	0%	0		
2019			010	51	ACCOU	051	ACCOU	ALL	5100	BOARD OF	2115	BOARD OF AC	026	ORGAN	0	0	0%	0	0%	0	0	0%	0		
2019			010	51	ACCOU	051	ACCOU	ALL	5100	BOARD OF	2115	BOARD OF AC	027	TRANS	0	0	0%	0	0%	0	0	0%	0		
2019			010	51	ACCOU	051	ACCOU	ALL	5100	BOARD OF	2115	BOARD OF AC	030	EQUIPN	0	0	0%	0	0%	0	0	0%	0		
2019			010	51	ACCOU	051	ACCOU	ALL	5100	BOARD OF	2115	BOARD OF AC	035	SHARE	0	0	0%	0	0%	0	0	0%	0		
2019			010	51	ACCOU	051	ACCOU	ALL	5100	BOARD OF	2115	BOARD OF AC	048	CONTR	0	0	0%	0	0%	0	0	0%	0		
2019			010	51	ACCOU	051	ACCOU	ALL	5100	BOARD OF	2115	BOARD OF AC	052	MASTE	0	0	0%	0	0%	0	0	0%	0		
2019			010	51	ACCOU	051	ACCOU	ALL	5100	BOARD OF	2115	BOARD OF AC	070	IN STA	0	0	0%	0	0%	0	0	0%	0		
2019			010	51	ACCOU	051	ACCOU	ALL	5100	BOARD OF	2115	BOARD OF AC	080	OUT OF	0	0	0%	0	0%	0	0	0%	0		
2019			010	51	ACCOU	051	ACCOU	ALL	5100	BOARD OF	2115	BOARD OF AC	999	FCLG	0	0	0%	0	0%	0	0	0%	0		
2019			010	51	ACCOU	051	ACCOU	ALL OTHER					0	0	0%	0	0%	0	0	0%	0	0			
2019			010	56	EDUCA	056	EDUCA	FULL	5600	OFFICE OF	3280	TEACHER QU	010	PERSO	0	0	0%	0	0%	0	0	0%	0		
2019			010	56	EDUCA	056	EDUCA	FULL	5600	OFFICE OF	6001	COMMISSION	010	PERSO	4,716	9,512	202%	6,648	143%	65,176	103,569	159%	91,883	1133%	117,906
2019			010	56	EDUCA	056	EDUCA	FULL	5600	OFFICE OF	6001	COMMISSION	011	PERSO	7,687	8,408	109%	8,643	97%	79,658	87,211	109%	89,567	97%	106,853
2019			010	56	EDUCA	056	EDUCA	FULL	5600	OFFICE OF	6001	COMMISSION	017	FT EMF	0	0	0%	0	0%	0	0	0%	0		
2019			010	56	EDUCA	056	EDUCA	FULL	5600	OFFICE OF	6014	AUDIT & SCH	010	PERSO	20,930	14,296	68%	28,252	51%	120,936	153,315	127%	163,239	94%	194,243
2019			010	56	EDUCA	056	EDUCA	FULL	5600	OFFICE OF	6014	AUDIT & SCH	017	FT EMF	0	0	0%	0	0%	0	0	0%	0		
2019			010	56	EDUCA	056	EDUCA	FULL	5600	OFFICE OF	6165	UNEMPLOYM	010	PERSO	0	0	0%	0	0%	0	0	0%	0		
2019			010	56	EDUCA	056	EDUCA	FULL	5600	OFFICE OF	8062	WORKERS C	010	PERSO	0	0	0%	0	0%	0	0	0%	0		
2019			010	56	EDUCA	056	EDUCA	FULL	5605	OFFICE OF	1207	HUMAN RESO	010	PERSO	9,639	12,152	126%	8,472	143%	106,928	84,956	79%	93,961	90%	110,925
2019			010	56	EDUCA	056	EDUCA	FULL	5605	OFFICE OF	2022	GOVERNANC	010	PERSO	10,424	17,313	166%	12,415	139%	163,527	187,602	115%	194,763	96%	219,927
2019			010	56	EDUCA	056	EDUCA	FULL	5605	OFFICE OF	2022	GOVERNANC	017	FT EMF	0	0	0%	0	0%	0	0	0%	0		
2019			010	56	EDUCA	056	EDUCA	FULL	5605	OFFICE OF	4275	OIT STATE	010	PERSO	0	0	0%	0	0%	0	0	0%	0		
2019			010	56	EDUCA	056	EDUCA	FULL	5605	OFFICE OF	6002	BUSINESS MA	010	PERSO	36,905	38,518	104%	39,354	98%	385,868	425,527	110%	411,479	103%	494,390
2019			010	56	EDUCA	056	EDUCA	FULL	5605	OFFICE OF	6002	BUSINESS MA	017	FT EMF	0	0	0%	0	0%	0	0	0%	0		
2019			010	56	EDUCA	056	EDUCA	FULL	5605	OFFICE OF	6003	DEPUTY COM	010	PERSO	4,326	4,552	105%	4,594	99%	48,486	50,420	104%	51,494	98%	60,683
2019			010	56	EDUCA	056	EDUCA	FULL	5605	OFFICE OF	6003	DEPUTY COM	011	PERSO	0	0	0%	0	0%	0	0	0%	0		
2019			010	56	EDUCA	056	EDUCA	FULL	5605	OFFICE OF	6003	DEPUTY COM	012	PERSO	7,987	8,680	109%	6,830	127%	115,111	92,378	80%	98,440	94%	112,100
2019			010	56	EDUCA	056	EDUCA	FULL	5605	OFFICE OF	6003	DEPUTY COM	017	FT EMF	0	0	0%	0	0%	0	0	0%	0		
2019			010	56	EDUCA	056	EDUCA	FULL	5610	FINANCIAL	6019	OTHER STATE	010	PERSO	0	0	0%	0	0%	0	0	0%	0		
2019			010	56	EDUCA	056	EDUCA	FULL	5615	COURT OR	4101	COURT ORDE	010	PERSO	0	0	0%	0	0%	0	0	0%	0		
2019			010	56	EDUCA	056	EDUCA	FULL	5620	DIV OF ED	2503	INSTRUCTION	010	PERSO	20,254	22,544	111%	24,017	94%	173,157	237,090	137%	205,333	115%	260,018
2019			010	56	EDUCA	056	EDUCA	FULL	5620	DIV OF ED	2504	IDEA-SPECIA	010	PERSO	90,016	88,350	98%	102,977	86%	934,509	1,011,558	108%	1,069,061	95%	1,280,799
2019			010	56	EDUCA	056	EDUCA	FULL	5620	DIV OF ED	2505	IDEA-SPECIA	010	PERSO	2,625	6,077	231%	4,071	149%	83,265	65,518	79%	129,135	51%	131,261
2019			010	56	EDUCA	056	EDUCA	FULL	5620	DIV OF ED	2506	STATE PROF	010	PERSO	6,139	6,261	102%	13,954	45%	65,978	69,724	106%	149,959	46%	177,211
2019			010	56	EDUCA	056	EDUCA	FULL	5620	DIV OF ED	2507	SAFE SCHOO	010	PERSO	7,934	13,871	175%	13,138	106%	115,158	103,010	89%	190,709	54%	216,986
2019			010	56	EDUCA	056	EDUCA	FULL	5620	DIV OF ED	2507	SAFE SCHOO	059	TEMP F	4,326	0	0%	10,449	0%	45,867	41,953	91%	110,782	38%	131,680
2019			010	56	EDUCA	056	EDUCA	FULL	5620	DIV OF ED	2508	PROJECT AW	010	PERSO	0	0	0%	0	0%	0	0	0%	0		
2019			010	56	EDUCA	056	EDUCA	FULL	5620	DIV OF ED	2508	PROJECT AW	059	TEMP F	3,218	4,091	127%	7,792	52%	49,674	52,255	105%	120,299	43%	135,883
2019			010	56	EDUCA	056	EDUCA	FULL	5620	DIV OF ED	2509	TITLE I COMP	010	PERSO	26,287	20,221	77%	59,150	34%	370,574	311,723	84%	833,839	37%	952,100
2019			010	56	EDUCA	056	EDUCA	FULL	5620	DIV OF ED	2509	TITLE I COMP	011	PERSO	0	0	0%	0	0%	0	0	0%	0		
2019			010	56	EDUCA	056	EDUCA	FULL	5620	DIV OF ED	2510	TITLE II-A PR	010	PERSO	5,910	6,362	108%	33,630	19%	65,691	67,618	103%	373,804	18%	441,065
2019			010	56	EDUCA	056	EDUCA	FULL	5620	DIV OF ED	2512	TITLE I-C MIGR	010	PERSO	9,695	9,638	99%	10,162	95%	107,726	112,174	104%	112,920	99%	133,244
2019	</																								

	FUND	DEPT	DEPT NO	AGY	AGY	CAT	ACTIVITY	ACTIVITY NAME	ACCTG UNIT	ACCTG UNIT	CLS	CLS	APRIL		actual vs prior yr	APRIL ESTIMATE	actual vs.estimate	LY YTD ACTUAL	YTD ACTUAL	actual vs prior yr	YTD FY19 ESTIMATE	actual vs.estimate	FY19 APPROPRIATION		
													NAME	ACTUAL											
2019			010	56	EDUCA	056	EDUCA	FULL	5620	DIV OF ED	6422	STATE ASSES	010	PERSON	0	0	0%	0	0	0%	0	0%	0		
2019			010	56	EDUCA	056	EDUCA	FULL	5620	DIV OF ED	6422	STATE ASSES	017	FT EMF	0	0	0%	0	0	0%	0	0%	0		
2019			010	56	EDUCA	056	EDUCA	FULL	5620	DIV OF ED	6422	STATE ASSES	059	TEMP F	0	0	0%	0	0	0%	0	0%	0		
2019			010	56	EDUCA	056	EDUCA	FULL	5620	DIV OF ED	6424	CHARTER SCH	010	PERSON	0	0	0%	0	0	0%	0	0%	0		
2019			010	56	EDUCA	056	EDUCA	FULL	5620	DIV OF ED	6424	CHARTER SCH	017	FT EMF	0	0	0%	0	0	0%	0	0%	0		
2019			010	56	EDUCA	056	EDUCA	FULL	5620	DIV OF ED	7534	NH SCHOLAR	010	PERSON	0	0	0%	4,677	0	0%	0	46,773	56,128		
2019			010	56	EDUCA	056	EDUCA	FULL	5621	ASSESSME	4967	ASSESSMENT	010	PERSON	0	0	0%	0	0	0%	0	0%	0		
2019			010	56	EDUCA	056	EDUCA	FULL	5621	ASSESSME	4985	NAEP STATE	010	PERSON	0	0	0%	0	0	0%	0	0%	0		
2019			010	56	EDUCA	056	EDUCA	FULL	5621	ASSESSME	4993	STATE ASSES	010	PERSON	0	0	0%	0	0	0%	0	0%	0		
2019			010	56	EDUCA	056	EDUCA	FULL	5625	SPECIAL E	2184	SPECIAL EDU	010	PERSON	0	0	0%	0	0	0%	0	0%	0		
2019			010	56	EDUCA	056	EDUCA	FULL	5625	SPECIAL E	2184	SPECIAL EDU	017	FT EMF	0	0	0%	0	0	0%	0	0%	0		
2019			010	56	EDUCA	056	EDUCA	FULL	5625	SPECIAL E	4107	STATE IMPRO	010	PERSON	0	0	0%	0	0	0%	0	0%	0		
2019			010	56	EDUCA	056	EDUCA	FULL	5625	SPECIAL E	4107	STATE IMPRO	017	FT EMF	0	0	0%	0	0	0%	0	0%	0		
2019			010	56	EDUCA	056	EDUCA	FULL	5625	SPECIAL E	4107	STATE IMPRO	059	TEMP F	0	0	0%	0	0	0%	0	0%	0		
2019			010	56	EDUCA	056	EDUCA	FULL	5625	SPECIAL E	4108	STATE DROPD	059	TEMP F	0	0	0%	0	0	0%	0	0%	0		
2019			010	56	EDUCA	056	EDUCA	FULL	5625	SPECIAL E	4110	SPECIAL EDU	010	PERSON	0	0	0%	0	0	0%	0	0%	0		
2019			010	56	EDUCA	056	EDUCA	FULL	5625	SPECIAL E	4110	SPECIAL EDU	017	FT EMF	0	0	0%	0	0	0%	0	0%	0		
2019			010	56	EDUCA	056	EDUCA	FULL	5625	SPECIAL E	4110	SPECIAL EDU	059	TEMP F	0	0	0%	0	0	0%	0	0%	0		
2019			010	56	EDUCA	056	EDUCA	FULL	5625	SPECIAL E	5999	PROJECT AW	010	PERSON	0	0	0%	0	0	0%	0	0%	0		
2019			010	56	EDUCA	056	EDUCA	FULL	5625	SPECIAL E	5999	PROJECT AW	011	PERSON	0	0	0%	0	0	0%	0	0%	0		
2019			010	56	EDUCA	056	EDUCA	FULL	5625	SPECIAL E	5999	PROJECT AW	012	PERSON	0	0	0%	0	0	0%	0	0%	0		
2019			010	56	EDUCA	056	EDUCA	FULL	5625	SPECIAL E	5999	PROJECT AW	013	PERSON	0	0	0%	0	0	0%	0	0%	0		
2019			010	56	EDUCA	056	EDUCA	FULL	5625	SPECIAL E	5999	PROJECT AW	014	PERSON	0	0	0%	0	0	0%	0	0%	0		
2019			010	56	EDUCA	056	EDUCA	FULL	5625	SPECIAL E	5999	PROJECT AW	015	PERSON	0	0	0%	0	0	0%	0	0%	0		
2019			010	56	EDUCA	056	EDUCA	FULL	5625	SPECIAL E	5999	PROJECT AW	016	PERSON	0	0	0%	0	0	0%	0	0%	0		
2019			010	56	EDUCA	056	EDUCA	FULL	5625	SPECIAL E	5999	PROJECT AW	017	FT EMF	0	0	0%	0	0	0%	0	0%	0		
2019			010	56	EDUCA	056	EDUCA	FULL	5625	SPECIAL E	5999	PROJECT AW	019	HOLIDA	0	0	0%	0	0	0%	0	0%	0		
2019			010	56	EDUCA	056	EDUCA	FULL	5625	SPECIAL E	5999	PROJCT AW	059	TEMP F	0	0	0%	0	0	0%	0	0%	0		
2019			010	56	EDUCA	056	EDUCA	FULL	5625	SPECIAL E	8894	SAMHSA (SUB	010	PERSON	0	0	0%	0	0	0%	0	0%	0		
2019			010	56	EDUCA	056	EDUCA	FULL	5625	SPECIAL E	8894	SAMHSA (SUB	059	TEMP F	0	0	0%	0	0	0%	0	0%	0		
2019			010	56	EDUCA	056	EDUCA	FULL	5630	INTEGRAT	1131	SCHOOL IMPR	010	PERSON	0	0	0%	2,018	0	0%	0	20,181	24,218		
2019			010	56	EDUCA	056	EDUCA	FULL	5630	INTEGRAT	1131	SCHOOL IMPR	017	FT EMF	0	0	0%	0	0	0%	0	0%	0		
2019			010	56	EDUCA	056	EDUCA	FULL	5630	INTEGRAT	2183	TITLE II PROF	010	PERSON	0	0	0%	0	0	0%	0	0%	0		
2019			010	56	EDUCA	056	EDUCA	FULL	5630	INTEGRAT	2183	TITLE II PROF	017	FT EMF	0	0	0%	0	0	0%	0	0%	0		
2019			010	56	EDUCA	056	EDUCA	FULL	5630	INTEGRAT	3095	DRUG FREE S	010	PERSON	0	0	0%	0	0	0%	0	0%	0		
2019			010	56	EDUCA	056	EDUCA	FULL	5630	INTEGRAT	3261	COMPENSATC	010	PERSON	0	0	0%	0	0	0%	0	0%	0		
2019			010	56	EDUCA	056	EDUCA	FULL	5630	INTEGRAT	3261	COMPENSATC	017	FT EMF	0	0	0%	0	0	0%	0	0%	0		
2019			010	56	EDUCA	056	EDUCA	FULL	5630	INTEGRAT	3266	MIGRANT EDU	010	PERSON	0	0	0%	0	0	0%	0	0%	0		
2019			010	56	EDUCA	056	EDUCA	FULL	5630	INTEGRAT	3266	MIGRANT EDU	017	FT EMF	0	0	0%	0	0	0%	0	0%	0		
2019			010	56	EDUCA	056	EDUCA	FULL	5630	INTEGRAT	3274	READING EXC	010	PERSON	0	0	0%	0	0	0%	0	0%	0		
2019			010	56	EDUCA	056	EDUCA	FULL	5630	INTEGRAT	3274	READING EXC	017	FT EMF	0	0	0%	0	0	0%	0	0%	0		
2019			010	56	EDUCA	056	EDUCA	FULL	5630	INTEGRAT	3274	READING EXC	059	TEMP F	0	0	0%	0	0	0%	0	0%	0		
2019			010	56	EDUCA	056	EDUCA	FULL	5630	INTEGRAT	5089	TEEN E3 GRA	059	TEMP F	0	0	0%	0	0	0%	0	0%	0		
2019			010	56	EDUCA	056	EDUCA	FULL	5630	INTEGRAT	6101	TITLE II D	010	PERSON	0	0	0%	0	0	0%	0	0%	0		
2019			010	56	EDUCA	056	EDUCA	FULL	5630	INTEGRAT	6108	E-LEARNING	010	PERSON	0	0	0%	0	0	0%	0	0%	0		
2019			010	56	EDUCA	056	EDUCA	FULL	5630	INTEGRAT	6114	BILINGUAL ED	010	PERSON	0	0	0%	0	0	0%	0	0%	0		
2019			010	56	EDUCA	056	EDUCA	FULL	5630	INTEGRAT	6114	BILINGUAL ED	017	FT EMF	0	0	0%	0	0	0%	0	0%	0		
2019			010	56	EDUCA	056	EDUCA	FULL	5630	INTEGRAT	7538	21ST CENTUR	010	PERSON	0	0	0%	0	0	0%	0	0%	0		
2019			010	56	EDUCA	056	EDUCA	FULL	5630	INTEGRAT	7540	MATH/SCIENC	010	PERSON	0	0	0%	0	0	0%	0	0%	0		
2019			010	56	EDUCA	056	EDUCA	FULL	5635	PROGRAM	2530	EDUCATION C	010	PERSON	18,884	28,430	151%	33,743	84%	333,989	308,503	92%	596,800	52%	711,602
2019			010	56	EDUCA	056	EDUCA	FULL	5635	PROGRAM	4000	PROGRAM SU	010	PERSON	47,464	45,850	97%	60,416	76%	413,114	527,210	128%	525,849	100%	636,637
2019			010	56	EDUCA	056	EDUCA	FULL	5635	PROGRAM	4000	PROGRAM SU	011	PERSON	6,935	7,236	104%	5,933	122%	105,421	80,808	77%	90,195	90%	102,062
2019			010	56	EDUCA	056	EDUCA	FULL	5635	PROGRAM	4000	PROGRAM SU	017	FT EMF	0	0	0%	0	0	0%	0	0%	0		
2019			010	56	EDUCA	056	EDUCA	FULL	5635	PROGRAM	6156	LONGITUDINA	010	PERSON	5,147	5,304	103%	20,324	26%	39,199	58,902	150%	154,797	38%	195,444
2019			010	56	EDUCA	056	EDUCA	FULL	5635	PROGRAM	6156	LONGITUDINA	017	FT EMF	0	0	0%	0	0	0%	0	0%	0		
2019			010	56	EDUCA	056	EDUCA	FULL	5635	PROGRAM	6156	LONGITUDINA	059	TEMP F	0	0	0%	0	0	0%	0	0%	0		
2019			010	56	EDUCA	056	EDUCA	FULL	5635	PROGRAM	7104	HARRIET L. H	010	PERSON	0	0	0%	0	0	0%	0	0%	0		
2019			010	56	EDUCA	056	EDUCA	FULL	5635	PROGRAM	7104	HARRIET L. H	019	HOLIDA	0	0	0%	0	0	0%	0	0%	0		
2019			010	56	EDUCA	056	EDUCA	FULL	5640	FOOD AND	3002	PROGRAM SE	010	PERSON	0	0	0%	0	0	0%	0	0%	0		
2019			010	56	EDUCA	056	EDUCA	FULL	5640	FOOD AND	3002	PROGRAM SE	017	FT EMF	0	0	0%	0	0	0%	0	0%	0		
2019			010	56	EDUCA	056	EDUCA	FULL	5640	FOOD AND	3002	PROGRAM SE	059	TEMP F	0	0	0%	0	0	0%	0	0%	0		
2019			010	56	EDUCA	056	EDUCA	FULL	5640	FOOD AND	3004	SCHOOL NUT	010	PERSON	0	0	0%	0	0	0%	0	0%	0		
2019			010	56	EDUCA	056	EDUCA	FULL	5645	CERTIFICA	6094	DRIVER EDU	010	PERSON	0	0	0%	0	0	0%	0	0%	0		
2019			010	56	EDUCA	056	EDUCA	FULL	5645	CERTIFICA	6204	EDUCATION C	010	PERSON	0	0	0%	0	0	0%	0	0%	0		
2019			010	56	EDUCA	056	EDUCA	FULL	5645	CERTIFICA	6204	EDUCATION C	017	FT EMF	0	0	0%	0	0	0%	0	0%	0		
2019			010	56	EDUCA	056	EDUCA	FULL	5650	CAREER T	2535	ADULT EDUC	010	PERSON	14,834	8,483	57%	15,618	54%	165,943	118,145	71%	174,708	68%	205,779
2019			010	56	EDUCA	056	EDUCA	FULL	5650	CAREER T	2537	PROGRAM AD	010	PERSON	62,551	47,525	76%	76,715	62%	777,610	521,381	67%	953,694	55%	1,032,955
2019			010	56	EDUCA	056	EDUCA	FULL	5650	CAREER T	2538	FIELD PROGR	010	PERSON	277,353	204,210	74%	372,467	55%	2,895,802	2,282,298	79%	3,888,883	59%	4,564,367
2019			010	56	EDUCA	056	EDUCA	FULL	5650	CAREER T	2544	BLIND PROGR	010	PERSON	11,693	1,979	17%	12,207	16%	129,214	138,320	107%	134,903	103%	159,317
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	FUND	DEPT	DEPT NO	AGY	AGY	CAT	ACTIVITY	ACTIVITY NAME	ACCTG UNIT	ACCTG UNIT NAME	CLS	LY	APRIL ACTUAL	APRIL ACTUAL	actual vs prior yr	APRIL ESTIMATE	actual vs.estimate	LY YTD ACTUAL	YTD ACTUAL	actual vs prior yr	YTD FY19 ESTIMATE	actual vs.estimate	FY19 APPROPRIATION
2019		010	56	EDUCA	056	EDUCA	FULL	5655	VOCATION	4030	BLIND PROGR	010	0	0	0%	0	0%	0	0	0%	0	0%	0
2019		010	56	EDUCA	056	EDUCA	FULL	5655	VOCATION	4030	BLIND PROGR	017	0	0	0%	0	0%	0	0	0%	0	0%	0
2019		010	56	EDUCA	056	EDUCA	FULL	5655	VOCATION	4031	VENDING STA	010	0	0	0%	0	0%	0	0	0%	0	0%	0
2019		010	56	EDUCA	056	EDUCA	FULL	5655	VOCATION	4031	VENDING STA	017	0	0	0%	0	0%	0	0	0%	0	0%	0
2019		010	56	EDUCA	056	EDUCA	FULL	5655	VOCATION	4033	BLIND PROGR	010	0	0	0%	0	0%	0	0	0%	0	0%	0
2019		010	56	EDUCA	056	EDUCA	FULL	5655	VOCATION	4033	BLIND PROGR	017	0	0	0%	0	0%	0	0	0%	0	0%	0
2019		010	56	EDUCA	056	EDUCA	FULL	5655	VOCATION	4040	DISABILITY DE	010	0	0	0%	0	0%	0	0	0%	0	0%	0
2019		010	56	EDUCA	056	EDUCA	FULL	5655	VOCATION	4040	DISABILITY DE	017	0	0	0%	0	0%	0	0	0%	0	0%	0
2019		010	56	EDUCA	056	EDUCA	FULL	5655	VOCATION	4040	DISABILITY DE	059	0	0	0%	0	0%	0	0	0%	0	0%	0
2019		010	56	EDUCA	056	EDUCA	FULL	5655	VOCATION	4050	SOCIAL SECU	010	0	0	0%	0	0%	0	0	0%	0	0%	0
2019		010	56	EDUCA	056	EDUCA	FULL	5655	VOCATION	4050	SOCIAL SECU	017	0	0	0%	0	0%	0	0	0%	0	0%	0
2019		010	56	EDUCA	056	EDUCA	FULL	5655	VOCATION	4080	PROGRAM AD	010	0	0	0%	0	0%	0	0	0%	0	0%	0
2019		010	56	EDUCA	056	EDUCA	FULL	5655	VOCATION	4080	PROGRAM AD	017	0	0	0%	0	0%	0	0	0%	0	0%	0
2019		010	56	EDUCA	056	EDUCA	FULL	5655	VOCATION	4080	PROGRAM AD	059	0	0	0%	0	0%	0	0	0%	0	0%	0
2019		010	56	EDUCA	056	EDUCA	FULL	5655	VOCATION	4081	IN-SERVICE T	010	0	0	0%	0	0%	0	0	0%	0	0%	0
2019		010	56	EDUCA	056	EDUCA	FULL	5655	VOCATION	4092	INDEPENDEN	010	0	0	0%	0	0%	0	0	0%	0	0%	0
2019		010	56	EDUCA	056	EDUCA	FULL	5655	VOCATION	4092	INDEPENDEN	017	0	0	0%	0	0%	0	0	0%	0	0%	0
2019		010	56	EDUCA	056	EDUCA	FULL	5655	VOCATION	4097	TANF	010	0	0	0%	0	0%	0	0	0%	0	0%	0
2019		010	56	EDUCA	056	EDUCA	FULL	5655	VOCATION	6485	INDEPENDEN	010	0	0	0%	0	0%	0	0	0%	0	0%	0
2019		010	56	EDUCA	056	EDUCA	FULL	5655	VOCATION	6485	INDEPENDEN	059	0	0	0%	0	0%	0	0	0%	0	0%	0
2019		010	56	EDUCA	056	EDUCA	FULL	5655	VOCATION	6525	VOCATIONAL	010	0	0	0%	0	0%	0	0	0%	0	0%	0
2019		010	56	EDUCA	056	EDUCA	FULL	5660	ADULT EDI	6417	INST/SERV/HH	059	0	0	0%	0	0%	0	0	0%	0	0%	0
2019		010	56	EDUCA	056	EDUCA	FULL	5660	ADULT EDI	7004	ADULT EDUC	010	0	0	0%	0	0%	0	0	0%	0	0%	0
2019		010	56	EDUCA	056	EDUCA	FULL	5660	ADULT EDI	7004	ADULT EDUC	017	0	0	0%	0	0%	0	0	0%	0	0%	0
2019		010	56	EDUCA	056	EDUCA	FULL	5665	HIGHER ED	1859	CAREER SCH	010	13,795	3,179	23%	11,412	28%	51,417	43,597	85%	42,533	103%	48,726
2019		010	56	EDUCA	056	EDUCA	FULL	5665	HIGHER ED	1860	VETERANS ED	010	830	8,309	1,001%	1,223	679%	66,724	83,253	125%	98,321	85%	105,882
2019		010	56	EDUCA	056	EDUCA	FULL	5665	HIGHER ED	1860	VETERANS ED	017	0	0	0%	0	0%	0	0	0%	0	0%	0
2019		010	56	EDUCA	056	EDUCA	FULL	5665	HIGHER ED	1861	ACCESS CHAI	010	0	0	0%	0	0%	0	0	0%	0	0%	0
2019		010	56	EDUCA	056	EDUCA	FULL	5665	HIGHER ED	1861	ACCESS CHAI	017	0	0	0%	0	0%	0	0	0%	0	0%	0
2019		010	56	EDUCA	056	EDUCA	FULL	5665	HIGHER ED	1861	ACCESS CHAI	059	0	0	0%	0	0%	0	0	0%	0	0%	0
2019		010	56	EDUCA	056	EDUCA	FULL	5665	HIGHER ED	1864	SCHOLARSHI	010	0	0	0%	0	0%	0	0	0%	0	0%	0
2019		010	56	EDUCA	056	EDUCA	FULL	5665	HIGHER ED	1865	NEW ENGLAN	010	0	0	0%	0	0%	0	0	0%	0	0%	0
2019		010	56	EDUCA	056	EDUCA	FULL	5665	HIGHER ED	6777	ADMINISTRAT	010	2,852	3,039	107%	1,454	209%	30,345	33,855	112%	15,473	219%	38,676
2019		010	56	EDUCA	056	EDUCA	FULL	5665	HIGHER ED	8679	HIGHER EDUC	010	9,069	9,531	105%	14,309	67%	99,486	103,648	104%	102,326	101%	122,791
2019		010	56	EDUCA	056	EDUCA	FULL	5665	HIGHER ED	8679	HIGHER EDUC	011	6,335	6,866	108%	9,180	75%	48,395	72,808	150%	70,125	104%	88,485
2019		010	56	EDUCA	056	EDUCA	FULL	5665	HIGHER ED	8679	HIGHER EDUC	017	0	0	0%	0	0%	0	0	0%	0	0%	0
2019		010	56	EDUCA	056	EDUCA	FULL	5699	ARRA STIM	0806	ARRA - TITLE	059	0	0	0%	0	0%	0	0	0%	0	0%	0
2019		010	56	EDUCA	056	EDUCA	FULL	5699	ARRA STIM	0807	ARRA ED TEC	059	0	0	0%	0	0%	0	0	0%	0	0%	0
2019		010	56	EDUCA	056	EDUCA	FULL	5699	ARRA STIM	0810	EDUC FOR DI	059	0	0	0%	0	0%	0	0	0%	0	0%	0
2019		010	56	EDUCA	056	EDUCA	FULL	5699	ARRA STIM	0884	ARRA - WIA Y	059	0	0	0%	0	0%	0	0	0%	0	0%	0
2019		010	56	EDUCA	056	EDUCA	FULL	5699	ARRA STIM	0884	ARRA - WIA Y	059	0	0	0%	0	0%	0	0	0%	0	0%	0
2019		010	56	EDUCA	056	EDUCA	FULL	5600	OFFICE OF	6001	COMMISSION	050	0	0	0%	833	0%	0	0	0%	8,333	0%	10,000
2019		010	56	EDUCA	056	EDUCA	PART	5600	OFFICE OF	6002	BUSINESS MA	050	0	0	0%	772	0%	2,277	3,088	136%	9,258	33%	9,258
2019		010	56	EDUCA	056	EDUCA	PART	5620	DIV OF ED	2370	SCHOOL CLIM	050	0	0	0%	1,936	0%	0	0	0%	19,355	0%	23,226
2019		010	56	EDUCA	056	EDUCA	PART	5620	DIV OF ED	2375	STOP SCHOO	050	0	0	0%	7,000	0%	0	0	0%	70,000	0%	84,000
2019		010	56	EDUCA	056	EDUCA	PART	5620	DIV OF ED	2502	E-LEARNING	050	0	0	0%	417	0%	0	0	0%	4,167	0%	5,000
2019		010	56	EDUCA	056	EDUCA	PART	5620	DIV OF ED	2504	IDEA-SPECIA	050	-2,691	0	0%	18,708	0%	90,266	40,777	45%	212,053	19%	224,498
2019		010	56	EDUCA	056	EDUCA	PART	5620	DIV OF ED	2507	SAFE SCHOO	050	0	0	0%	1,165	0%	0	0	0%	11,652	0%	13,982
2019		010	56	EDUCA	056	EDUCA	PART	5620	DIV OF ED	2509	TITLE I COMP	050	0	0	0%	7,812	0%	0	2,508	0%	78,124	3%	93,749
2019		010	56	EDUCA	056	EDUCA	PART	5620	DIV OF ED	2510	TITLE II-A PRC	050	0	0	0%	2,500	0%	0	0	0%	25,000	0%	30,000
2019		010	56	EDUCA	056	EDUCA	PART	5620	DIV OF ED	2518	TITLE IV-A 21s	050	0	0	0%	7,589	0%	0	100	0%	75,893	0%	91,071
2019		010	56	EDUCA	056	EDUCA	PART	5620	DIV OF ED	2519	TITLE IV-B 21s	050	0	0	0%	3,917	0%	21,954	0	0%	47,000	0%	47,000
2019		010	56	EDUCA	056	EDUCA	PART	5620	DIV OF ED	2526	PROGRAM SE	050	0	1,117	0%	2,850	39%	0	3,005	0%	28,500	11%	34,200
2019		010	56	EDUCA	056	EDUCA	PART	5620	DIV OF ED	2531	ASSESSMENT	050	0	0	0%	417	0%	0	0	0%	4,167	0%	5,000
2019		010	56	EDUCA	056	EDUCA	PART	5620	DIV OF ED	2534	ASSESSMENT	050	0	0	0%	9,167	0%	2,071	0	0%	110,000	0%	110,000
2019		010	56	EDUCA	056	EDUCA	PART	5620	DIV OF ED	3271	HIV/HEALTH	050	0	0	0%	0	0%	0	0	0%	0	0%	0
2019		010	56	EDUCA	056	EDUCA	PART	5620	DIV OF ED	5060	SYSTEM OF C	050	0	0	0%	6,645	0%	0	0	0%	66,453	0%	79,743
2019		010	56	EDUCA	056	EDUCA	PART	5620	DIV OF ED	5067	ADVANCED A	050	0	0	0%	0	0%	0	0	0%	0	0%	0
2019		010	56	EDUCA	056	EDUCA	PART	5620	DIV OF ED	6401	INSTRUCTION	050	0	0	0%	3,467	0%	10,293	0	0%	41,600	0%	41,600
2019		010	56	EDUCA	056	EDUCA	PART	5620	DIV OF ED	6422	STATE ASSES	050	0	0	0%	0	0%	0	0	0%	0	0%	0
2019		010	56	EDUCA	056	EDUCA	PART	5620	DIV OF ED	6424	CHARTER SCH	050	0	0	0%	0	0%	0	0	0%	0	0%	0
2019		010	56	EDUCA	056	EDUCA	PART	5625	SPECIAL E	4110	SPECIAL EDU	050	0	0	0%	0	0%	0	0	0%	0	0%	0
2019		010	56	EDUCA	056	EDUCA	PART	5625	SPECIAL E	5999	PROJECT AW	050	0	0	0%	0	0%	0	0	0%	0	0%	0
2019		010	56	EDUCA	056	EDUCA	PART	5625	SPECIAL E	7019	CEEDAR GRA	050	0	0	0%	0	0%	0	0	0%	0	0%	0
2019		010	56	EDUCA	056	EDUCA	PART	5625	SPECIAL E	8894	SAMHSA (SUB	050	0	0	0%	0	0%	0	0	0%	0	0%	0
2019		010	56	EDUCA	056	EDUCA	PART	5630	INTEGRAT	2183	TITLE II PROF	050	0	0	0%	0	0%	0	0	0%	0	0%	0
2019		010	56	EDUCA	056	EDUCA	PART	5630	INTEGRAT	3095	DRUG FREE	050	0	0	0%	0	0%	0	0	0%	0	0%	0
2019		010	56	EDUCA	056	EDUCA	PART	5630	INTEGRAT	3261	COMPENSATD	050	0	0									

	FUND	DEPT	DEPT NO	AGY	AGY	CAT	ACTIVITY	ACTIVITY NAME	ACCTG UNIT	ACCTG CLS	CLS	LY APRIL	APRIL ACTUAL	APRIL ACTUAL	actual vs prior yr	APRIL ESTIMATE	actual vs.estimate	LY YTD ACTUAL	YTD ACTUAL	actual vs prior yr	YTD FY19 ESTIMATE	actual vs.estimate	FY19 ACTUAL	APPROPRIATION				
																									UNIB	NAME	ACTUAL	ESTIMATE
2019			010	56	EDUCA	056	EDUCA	PART	5655	VOCATION	4080	PROGRAM	AD	050	PERSON		0	0	0%		0	0	0%	0				
2019			010	56	EDUCA	056	EDUCA	PART	5655	VOCATION	4092	INDEPENDEN		050	PERSON		0	0	0%		0	0	0%	0				
2019			010	56	EDUCA	056	EDUCA	PART	5655	VOCATION	4097	TANF		050	PERSON		0	0	0%		0	0	0%	0				
2019			010	56	EDUCA	056	EDUCA	PART	5655	VOCATION	6485	INDEPENDEN		050	PERSON		0	0	0%		0	0	0%	0				
2019			010	56	EDUCA	056	EDUCA	PART	5660	ADULT ED	6417	INST/SERV/HH		050	PERSON		0	0	0%		0	0	0%	0				
2019			010	56	EDUCA	056	EDUCA	PART	5660	ADULT ED	7004	ADULT EDUC		050	PERSON		0	0	0%		0	0	0%	0				
2019			010	56	EDUCA	056	EDUCA	PART	5665	HIGHER ED	1859	CAREER SCH		050	PERSON		0	0	0%	8,438	0%	8,740	0%	101,260	0%	101,260		
2019			010	56	EDUCA	056	EDUCA	PART	5665	HIGHER ED	1860	VETERANS ED		050	PERSON		0	0	0%	0	0%	0	0%	0	0%	0		
2019			010	56	EDUCA	056	EDUCA	PART	5665	HIGHER ED	1868	CLOSED SCH		050	PERSON		0	0	0%	0	0%	0	0%	0	0%	0		
2019			010	56	EDUCA	056	EDUCA	PART	5665	HIGHER ED	6777	ADMINISTRAT		050	PERSON		0	0	0%	7,651	0%	0	0%	76,511	0%	91,813		
2019			010	56	EDUCA	056	EDUCA	PART	5699	ARRA STIM	0806	ARRA - TITLE		050	PERSON		0	0	0%	0	0%	0	0%	0	0%	0		
2019			010	56	EDUCA	056	EDUCA	PART	5699	ARRA STIM	0807	ARRA ED TEC		050	PERSON		0	0	0%	0	0%	0	0%	0	0%	0		
2019			010	56	EDUCA	056	EDUCA	PART	5699	ARRA STIM	0884	ARRA - WIA Y		050	PERSON		0	0	0%	0	0%	0	0%	0	0%	0		
2019			010	56	EDUCA	056	EDUCA	PART	TIME TEMP	PERSONNEL TOT	CATEGORY TOTALS				11,604	7,912	68%	259,049	186,355	4%	140,627	54%	1,832,075	8%	2,102,933			
2019			010	56	EDUCA	056	EDUCA	OVER	5600	OFFICE OF	6014	AUDIT & SCHD		018	OVERT		0	0	0%	698	0%	167	419%	698	0%	2,000		
2019			010	56	EDUCA	056	EDUCA	OVER	5605	OFFICE OF	1207	HUMAN RESO		018	OVERT		0	0	0%	250	0%	0	0%	2,169	0%	3,000		
2019			010	56	EDUCA	056	EDUCA	OVER	5605	OFFICE OF	6002	BUSINESS MA		018	OVERT	968	305	31%	2,125	2,611	12%	8,694	409%	5,732	152%	10,000		
2019			010	56	EDUCA	056	EDUCA	OVER	5620	DIV OF ED	2504	IDEA-SPECIA		018	OVERT	0	39	0%	0	833	5%	0	39	0%	8,333	0%	10,000	
2019			010	56	EDUCA	056	EDUCA	OVER	5620	DIV OF ED	3260	CURRICULUM		018	OVERT	0	0	0%	0	0	0%	0	0	0%	0	0%	0	
2019			010	56	EDUCA	056	EDUCA	OVER	5620	DIV OF ED	3277	21ST CENTUR		018	OVERT	0	0	0%	0	0	0%	0	0	0%	0	0%	0	
2019			010	56	EDUCA	056	EDUCA	OVER	5620	DIV OF ED	3279	MATH/SCIENC		018	OVERT	0	0	0%	0	0	0%	0	0	0%	0	0%	0	
2019			010	56	EDUCA	056	EDUCA	OVER	5620	DIV OF ED	6422	STATE ASSES		018	OVERT	0	0	0%	0	0	0%	0	0	0%	0	0%	0	
2019			010	56	EDUCA	056	EDUCA	OVER	5625	SPECIAL E	4110	SPECIAL EDU		018	OVERT	0	0	0%	0	0	0%	0	0	0%	0	0%	0	
2019			010	56	EDUCA	056	EDUCA	OVER	5625	SPECIAL E	5999	PROJECT AW		018	OVERT	0	0	0%	0	0	0%	0	0	0%	0	0%	0	
2019			010	56	EDUCA	056	EDUCA	OVER	5630	INTEGRAT	2183	TITLE II PROF		018	OVERT	0	0	0%	0	0	0%	0	0	0%	0	0%	0	
2019			010	56	EDUCA	056	EDUCA	OVER	5630	INTEGRAT	3095	DRUG FREE S		018	OVERT	0	0	0%	0	0	0%	0	0	0%	0	0%	0	
2019			010	56	EDUCA	056	EDUCA	OVER	5630	INTEGRAT	3261	COMPENSAT		018	OVERT	0	0	0%	0	0	0%	0	0	0%	0	0%	0	
2019			010	56	EDUCA	056	EDUCA	OVER	5630	INTEGRAT	3266	MIGRANT EDU		018	OVERT	0	0	0%	0	0	0%	0	0	0%	0	0%	0	
2019			010	56	EDUCA	056	EDUCA	OVER	5630	INTEGRAT	3274	READING EXC		018	OVERT	0	0	0%	0	0	0%	0	0	0%	0	0%	0	
2019			010	56	EDUCA	056	EDUCA	OVER	5630	INTEGRAT	6114	BILINGUAL ED		018	OVERT	0	0	0%	0	0	0%	0	0	0%	0	0%	0	
2019			010	56	EDUCA	056	EDUCA	OVER	5635	PROGRAM	2530	EDUCATION C		018	OVERT	773	2,879	373%	7,215	40%	1,180	996%	11,018	107%	29,145			
2019			010	56	EDUCA	056	EDUCA	OVER	5635	PROGRAM	6145	COMMON CO		018	OVERT	0	0	0%	167	0%	0	0%	0	0%	1,667	0%	2,000	
2019			010	56	EDUCA	056	EDUCA	OVER	5635	PROGRAM	6156	LONGITUDINA		018	OVERT	0	0	0%	0	0%	0	0%	0	0%	0	0%	0	
2019			010	56	EDUCA	056	EDUCA	OVER	5635	PROGRAM	7104	HARRIET L. H		018	OVERT	0	0	0%	0	0%	0	0%	0	0%	0	0%	0	
2019			010	56	EDUCA	056	EDUCA	OVER	5645	CERTIFICA	6204	EDUCATION C		018	OVERT	0	0	0%	0	0%	0	0%	0	0%	0	0%	0	
2019			010	56	EDUCA	056	EDUCA	OVER	5650	CAREER T	2535	ADULT EDUC		018	OVERT	95	0	0%	327	0%	492	782	159%	1,688	46%	3,097		
2019			010	56	EDUCA	056	EDUCA	OVER	5650	CAREER T	2538	FIELD PROGR		018	OVERT	0	1,464	0%	2,000	73%	0	1,587	0%	20,000	8%	24,000		
2019			010	56	EDUCA	056	EDUCA	OVER	5650	CAREER T	2550	DISABILITY D		018	OVERT	1,669	2,419	145%	12,202	20%	18,225	29,741	163%	133,266	22%	175,939		
2019			010	56	EDUCA	056	EDUCA	OVER	5650	CAREER T	6032	CTE VOC ED		-018	OVERT	0	0	0%	0	0%	0	0	0%	0	0%	0	0%	0
2019			010	56	EDUCA	056	EDUCA	OVER	5655	VOCATION	4020	FIELD PROGR		018	OVERT	0	0	0%	0	0%	0	0	0%	0	0%	0	0%	0
2019			010	56	EDUCA	056	EDUCA	OVER	5655	VOCATION	4040	DISABILITY D		018	OVERT	0	0	0%	0	0%	0	0	0%	0	0%	0	0%	0
2019			010	56	EDUCA	056	EDUCA	OVER	5660	ADULT ED	6417	INST/SERV/HH		018	OVERT	0	0	0%	0	0%	0	0	0%	0	0%	0	0%	0
2019			010	56	EDUCA	056	EDUCA	OVER	5660	ADULT ED	7004	ADULT EDUC		018	OVERT	0	0	0%	0	0%	0	0	0%	0	0%	0	0%	0
2019			010	56	EDUCA	056	EDUCA	OVER	TIME TOTALS	CATEGORY TOTALS					3,504	7,803	223%	22,022	25,771	30%	55,456	252%	185,871	30%	259,181			
2019			010	56	EDUCA	056	EDUCA	BENE	5600	OFFICE OF	1136	ENHANCED A		060	BENEF	0	0	0%	0	0%	0	0	0%	0	0%	0	0%	0
2019			010	56	EDUCA	056	EDUCA	BENE	5600	OFFICE OF	3272	CHRISTA MCA		060	BENEF	0	0	0%	0	0%	0	0	0%	0	0%	0	0%	0
2019			010	56	EDUCA	056	EDUCA	BENE	5600	OFFICE OF	3280	TEACHER QU		060	BENEF	0	0	0%	0	0%	0	0	0%	0	0%	0	0%	0
2019			010	56	EDUCA	056	EDUCA	BENE	5600	OFFICE OF	4109	STATE PERS		060	BENEF	0	0	0%	0	0%	0	0	0%	0	0%	0	0%	0
2019			010	56	EDUCA	056	EDUCA	BENE	5600	OFFICE OF	4133	COMP SCHOC		060	BENEF	0	0	0%	0	0%	0	0	0%	0	0%	0	0%	0
2019			010	56	EDUCA	056	EDUCA	BENE	5600	OFFICE OF	4134	LITERACY INI		060	BENEF	0	0	0%	0	0%	0	0	0%	0	0%	0	0%	0
2019			010	56	EDUCA	056	EDUCA	BENE	5600	OFFICE OF	6001	COMMISSION		060	BENEF	6,582	9,412	143%	7,232	130%	75,265	105,165	140%	82,689	127%	98,083		
2019			010	56	EDUCA	056	EDUCA	BENE	5600	OFFICE OF	6014	AUDIT & SCHD		060	BENEF	8,316	8,202	99%	9,917	83%	53,273	89,037	167%	63,532	140%	76,825		
2019			010	56	EDUCA	056	EDUCA	BENE	5600	OFFICE OF	6165	UNEMPLOYM		060	BENEF	0	0	0%	0	0%	0	0	0%	0	0%	0	0%	0
2019			010	56	EDUCA	056	EDUCA	BENE	5600	OFFICE OF	6425	ENHANCED A		060	BENEF	0	0	0%	0	0%	0	0	0%	0	0%	0	0%	0
2019			010	56	EDUCA	056	EDUCA	BENE	5600	OFFICE OF	7550	ADEQUATE ED		060	BENEF	0	0	0%	0	0%	0	0	0%	0	0%	0	0%	0
2019			010	56	EDUCA	056	EDUCA	BENE	5600	OFFICE OF	7999	DEFAULT AC		060	BENEF	0	0	0%	0	0%	0	0	0%	0	0%	0	0%	0
2019			010	56	EDUCA	056	EDUCA	BENE	5600	OFFICE OF	8062	WORKERS CD		060	BENEF	0	0	0%	0	0%	0	0	0%	0	0%	0	0%	0
2019			010	56	EDUCA	056	EDUCA	BENE	5605	OFFICE OF	1207	HUMAN RESO		060	BENEF	5,407	4,593	85%	5,168	89%	58,534	47,363	81%	55,939	85%	64,237		
2019			010	56	EDUCA	056	EDUCA	BENE	5605	OFFICE OF	2022	GOVERNANC		060	BENEF	5,276	6,658	126%	6,299	106%	66,577	73,010	110%	79,484	92%	89,802		
2019			010	56	EDUCA	056	EDUCA	BENE	5605	OFFICE OF	4132	TEACHER OF		060	BENEF	0	0	0%	0	0%	0	0	0%	0	0%	0	0%	0
2019			010	56	EDUCA	056	EDUCA	BENE	5605	OFFICE OF	4275	OIT STATE		060	BENEF	0	0	0%	0	0%	0	0	0%	0	0%	0	0%	0
2019			010	56	EDUCA	056	EDUCA	BENE	5605	OFFICE OF	6002	BUSINESS MA																

	FUND	DEPT	DEPT NO	AGY	AGY	CAT	ACTIVITY	ACTIVITY NAME	ACCTG UNIT	CLS	CLS NAME	LY APRIL	APRIL	actual vs	APRIL	actual vs	LY YTD	YTD ACTUAL	actual vs	YTD FY19	actual	FY19	
												ACTUAL	ACTUAL	prior yr	ESTIMATE	est.estimate	ACTUAL	prior yr	ESTIMATE	est.estimate	APPROPRIATION		
2019			010	56	EDUCA	BENE	5620	DIV OF ED	3271	HIV/HEALTH E	060	BENEF	0	0	0%	0	0	0%	0	0	0%	0	
2019			010	56	EDUCA	BENE	5620	DIV OF ED	3273	ADVANCED PL	060	BENEF	0	0	0%	0	0	0%	0	0	0%	0	
2019			010	56	EDUCA	BENE	5620	DIV OF ED	3277	21ST CENTUR	060	BENEF	0	0	0%	0	0	0%	0	0	0%	0	
2019			010	56	EDUCA	BENE	5620	DIV OF ED	3279	MATH/SCIENC	060	BENEF	0	0	0%	0	0	0%	0	0	0%	0	
2019			010	56	EDUCA	BENE	5620	DIV OF ED	4112	SCHOOL BAS	060	BENEF	0	0	0%	0	0	0%	0	0	0%	0	
2019			010	56	EDUCA	BENE	5620	DIV OF ED	5060	SYSTEM OF C	060	BENEF	2,991	994	33%	13,748	7%	8,974	33,075	369%	41,245	80%	62,682
2019			010	56	EDUCA	BENE	5620	DIV OF ED	5067	ADVANCED A	060	BENEF	0	0	0%	0	0	0%	0	0	0%	0	
2019			010	56	EDUCA	BENE	5620	DIV OF ED	5406	PARENTS AS	1060	BENEF	0	0	0%	0	0	0%	0	0	0%	0	
2019			010	56	EDUCA	BENE	5620	DIV OF ED	6013	ROBERT C. B	060	BENEF	0	0	0%	0	0	0%	0	0	0%	0	
2019			010	56	EDUCA	BENE	5620	DIV OF ED	6401	INSTRUCTION	060	BENEF	5,274	4,079	77%	5,003	82%	65,572	52,667	80%	62,202	85%	72,557
2019			010	56	EDUCA	BENE	5620	DIV OF ED	6421	NAEP STATE	060	BENEF	0	0	0%	0	0	0%	0	0	0%	0	
2019			010	56	EDUCA	BENE	5620	DIV OF ED	6422	STATE ASSES	060	BENEF	0	0	0%	0	0	0%	0	0	0%	0	
2019			010	56	EDUCA	BENE	5620	DIV OF ED	6424	CHARTER SCH	060	BENEF	0	0	0%	0	0	0%	0	0	0%	0	
2019			010	56	EDUCA	BENE	5620	DIV OF ED	7534	NH SCHOLAR	060	BENEF	0	0	0%	2,457	0%	0	0	0%	24,570	0%	29,484
2019			010	56	EDUCA	BENE	5621	ASSESSMR	4967	ASSESSMENT	060	BENEF	0	0	0%	0	0	0%	0	0	0%	0	
2019			010	56	EDUCA	BENE	5621	ASSESSMR	4985	NAEP STATE	060	BENEF	0	0	0%	0	0	0%	0	0	0%	0	
2019			010	56	EDUCA	BENE	5621	ASSESSMR	4993	STATE ASSES	060	BENEF	0	0	0%	0	0	0%	0	0	0%	0	
2019			010	56	EDUCA	BENE	5625	SPECIAL E	2184	SPECIAL EDU	060	BENEF	0	0	0%	0	0	0%	0	0	0%	0	
2019			010	56	EDUCA	BENE	5625	SPECIAL E	4107	STATE IMPRO	060	BENEF	0	0	0%	0	0	0%	0	0	0%	0	
2019			010	56	EDUCA	BENE	5625	SPECIAL E	4108	STATE DROPP	060	BENEF	0	0	0%	0	0	0%	0	0	0%	0	
2019			010	56	EDUCA	BENE	5625	SPECIAL E	4110	SPECIAL EDU	060	BENEF	0	0	0%	0	0	0%	0	0	0%	0	
2019			010	56	EDUCA	BENE	5625	SPECIAL E	5999	PROJECT AW	060	BENEF	0	0	0%	0	0	0%	0	0	0%	0	
2019			010	56	EDUCA	BENE	5625	SPECIAL E	7019	CEEDAR GRA	060	BENEF	0	0	0%	0	0	0%	0	0	0%	0	
2019			010	56	EDUCA	BENE	5625	SPECIAL E	8894	SAMHSA (SUB	060	BENEF	0	0	0%	0	0	0%	0	0	0%	0	
2019			010	56	EDUCA	BENE	5630	INTEGRAT	1131	SCHOOL IMPF	060	BENEF	0	0	0%	947	0%	0	0	0%	9,469	0%	11,363
2019			010	56	EDUCA	BENE	5630	INTEGRAT	2183	TITLE II PROF	060	BENEF	0	0	0%	0	0	0%	0	0	0%	0	
2019			010	56	EDUCA	BENE	5630	INTEGRAT	3095	DRUG FREE S	060	BENEF	0	0	0%	0	0	0%	0	0	0%	0	
2019			010	56	EDUCA	BENE	5630	INTEGRAT	3261	COMPENSATC	060	BENEF	0	0	0%	0	0	0%	0	0	0%	0	
2019			010	56	EDUCA	BENE	5630	INTEGRAT	3265	INNOVATIVE I	060	BENEF	0	0	0%	0	0	0%	0	0	0%	0	
2019			010	56	EDUCA	BENE	5630	INTEGRAT	3266	MIGRANT EDL	060	BENEF	0	0	0%	0	0	0%	0	0	0%	0	
2019			010	56	EDUCA	BENE	5630	INTEGRAT	3267	EVEN START	060	BENEF	0	0	0%	0	0	0%	0	0	0%	0	
2019			010	56	EDUCA	BENE	5630	INTEGRAT	3268	MIGRANT EDL	060	BENEF	0	0	0%	0	0	0%	0	0	0%	0	
2019			010	56	EDUCA	BENE	5630	INTEGRAT	3270	HOMELESS EI	060	BENEF	0	0	0%	0	0	0%	0	0	0%	0	
2019			010	56	EDUCA	BENE	5630	INTEGRAT	3274	READING EXC	060	BENEF	0	0	0%	0	0	0%	0	0	0%	0	
2019			010	56	EDUCA	BENE	5630	INTEGRAT	3278	RURAL AND L	060	BENEF	0	0	0%	0	0	0%	0	0	0%	0	
2019			010	56	EDUCA	BENE	5630	INTEGRAT	5089	TEEN E3 GRA	060	BENEF	0	0	0%	0	0	0%	0	0	0%	0	
2019			010	56	EDUCA	BENE	5630	INTEGRAT	6101	TITLE II D	060	BENEF	0	0	0%	0	0	0%	0	0	0%	0	
2019			010	56	EDUCA	BENE	5630	INTEGRAT	6108	E-LEARNING	060	BENEF	0	0	0%	0	0	0%	0	0	0%	0	
2019			010	56	EDUCA	BENE	5630	INTEGRAT	6114	BILINGUAL ED	060	BENEF	0	0	0%	0	0	0%	0	0	0%	0	
2019			010	56	EDUCA	BENE	5630	INTEGRAT	7538	21ST CENTUR	060	BENEF	0	0	0%	0	0	0%	0	0	0%	0	
2019			010	56	EDUCA	BENE	5630	INTEGRAT	7540	MATH/SCIENC	060	BENEF	0	0	0%	225	0%	0	0	0%	2,251	0%	2,701
2019			010	56	EDUCA	BENE	5635	PROGRAM	2168	TEACHERS C	060	BENEF	0	0	0%	0	0	0%	0	0	0%	0	
2019			010	56	EDUCA	BENE	5635	PROGRAM	2530	EDUCATION C	060	BENEF	10,727	15,097	141%	24,781	61%	153,498	151,915	99%	354,611	43%	399,538
2019			010	56	EDUCA	BENE	5635	PROGRAM	4000	PROGRAM SU	060	BENEF	25,985	26,735	103%	32,433	82%	257,551	307,587	119%	321,459	96%	376,193
2019			010	56	EDUCA	BENE	5635	PROGRAM	6029	DRUG FREE S	060	BENEF	0	0	0%	0	0	0%	0	0	0%	0	
2019			010	56	EDUCA	BENE	5635	PROGRAM	6050	NH BUILDING	060	BENEF	0	0	0%	0	0	0%	0	0	0%	0	
2019			010	56	EDUCA	BENE	5635	PROGRAM	6145	COMMON CO	060	BENEF	0	0	0%	33	0%	0	0	0%	330	0%	396
2019			010	56	EDUCA	BENE	5635	PROGRAM	6156	LONGITUDINA	060	BENEF	1,806	1,785	99%	12,585	14%	13,618	20,182	148%	94,907	21%	116,701
2019			010	56	EDUCA	BENE	5635	PROGRAM	7104	HARRIET L. H	060	BENEF	0	0	0%	0	0	0%	0	0	0%	0	
2019			010	56	EDUCA	BENE	5635	PROGRAM	7105	HATTIE E.F. L	060	BENEF	0	0	0%	0	0	0%	0	0	0%	0	
2019			010	56	EDUCA	BENE	5640	FOOD AND	3002	PROGRAM SE	060	BENEF	0	0	0%	0	0	0%	0	0	0%	0	
2019			010	56	EDUCA	BENE	5640	FOOD AND	3004	SCHOOL NUT	060	BENEF	0	0	0%	0	0	0%	0	0	0%	0	
2019			010	56	EDUCA	BENE	5640	FOOD AND	3941	SUMMER FOC	060	BENEF	0	0	0%	0	0	0%	0	0	0%	0	
2019			010	56	EDUCA	BENE	5640	FOOD AND	3949	CHILD AND A	060	BENEF	0	0	0%	0	0	0%	0	0	0%	0	
2019			010	56	EDUCA	BENE	5645	CERTIFICA	6094	DRIVER EDUC	060	BENEF	0	0	0%	0	0	0%	0	0	0%	0	
2019			010	56	EDUCA	BENE	5645	CERTIFICA	6104	TROOPS TO T	060	BENEF	0	0	0%	0	0	0%	0	0	0%	0	
2019			010	56	EDUCA	BENE	5645	CERTIFICA	6105	DRIVER ED T	060	BENEF	0	0	0%	0	0	0%	0	0	0%	0	
2019			010	56	EDUCA	BENE	5645	CERTIFICA	6204	EDUCATION C	060	BENEF	0	0	0%	0	0	0%	0	0	0%	0	
2019			010	56	EDUCA	BENE	5650	CAREER T	2535	ADULT EDUC	060	BENEF	4,105	3,702	90%	13,165	28%	44,691	54,105	121%	143,348	98%	165,833
2019			010	56	EDUCA	BENE	5650	CAREER T	2537	PROGRAM AD	060	BENEF	35,743	25,834	72%	45,339	57%	414,094	292,587	71%	525,257	56%	571,328
2019			010	56	EDUCA	BENE	5650	CAREER T	2538	FIELD PROGR	060	BENEF	160,782	114,800	71%	231,049	50%	1,706,971	1,241,732	73%	2,452,981	51%	2,782,601
2019			010	56	EDUCA	BENE	5650	CAREER T	2542	INDEPENDEN	060	BENEF	0	0	0%	137	0%	0	50	0%	1,371	4%	1,645
2019			010	56	EDUCA	BENE	5650	CAREER T	2544	BLIND PROGR	060	BENEF	4,338	281	6%	4,729	6%	47,207	41,118	87%	51,463	80%	59,586
2019			010	56	EDUCA	BENE	5650	CAREER T	2545	BLIND PROGR	060	BENEF	0	0	0%	0	0	0%	0	0	0%	0	
2019			010	56	EDUCA	BENE	5650	CAREER T	2546	VENDING STA	060	BENEF	0	0	0%	0	0	0%	0	0	0%	0	
2019			010	56	EDUCA	BENE	5650	CAREER T	2549	INDEPENDEN	060	BENEF	1,608	1,680	104%	2,117	79%	17,826	18,489	104%	23,465	79%	27,158
2019			010	56	EDUCA	BENE	5650	CAREER T	2550	DISABILITY	060	BENEF	83,360	94,815	114%	139,895	68%	914,184	992,732	109%	1,534,182	65%	1,761,585
2019			010	56	EDUCA	BENE	5650	CAREER T	2996	CAREER SCH	060	BENEF	0	0	0%	0	0	0%	0	0	0%	0	
2019			010	56	EDUCA	BENE	5650	CAREER T	4082	CAREER TECH	060	BENEF	2,918	2,943	101%	2,430	121%	31,183	32,359	104%	25,966	125%	29,731
2019			010	56	EDUCA	BENE	5650	CAREER T	4095	YOUTH TITLE	060	BENEF	6,478	5,022	78%	6,396	79%	70,234	75,042	107%	69,344	108%	80,125
2019			010	56	EDUCA	BENE	5650	CAREER T	6030	VOCATIONAL	060	BENEF	9,813	6,103	62%	16,196	38%	100,349	57,532	57%	165,617	35%</	

	FUND	DEPT	DEPT NO	AGY	AGY	CAT	ACTIVITY	ACTIVITY NAME	ACCTG UNIT	ACCTG UNIT	CLS	CLS NAME	LY APRIL	APRIL	actual vs	APRIL	actual vs	LY YTD	YTD ACTUAL	actual vs	YTD FY19	actual	FY19	
													ACTUAL	ACTUAL	prior yr	ESTIMATE	vs.estimate	ACTUAL	vs.estimate	ESTIMATE	vs.estimate	APPROPRIATION		
2019			010	56	EDUCA	056	EDUCA	BENE5655	VOCATION	6210	JOHN NESMIT	060	BENEF	0	0	0%	0	0%	0	0	0%	0	0	
2019			010	56	EDUCA	056	EDUCA	BENE5655	VOCATION	6485	INDEPENDEN	060	BENEF	0	0	0%	0	0%	0	0	0%	0	0	
2019			010	56	EDUCA	056	EDUCA	BENE5655	VOCATION	6520	VENDING STA	060	BENEF	0	0	0%	0	0%	0	0	0%	0	0	
2019			010	56	EDUCA	056	EDUCA	BENE5655	VOCATION	6525	VOCATIONAL	060	BENEF	0	0	0%	0	0%	0	0	0%	0	0	
2019			010	56	EDUCA	056	EDUCA	BENE5660	ADULT ED	6417	INST/SERV/HH	060	BENEF	0	0	0%	0	0%	0	0	0%	0	0	
2019			010	56	EDUCA	056	EDUCA	BENE5660	ADULT ED	7004	ADULT EDUC	060	BENEF	0	0	0%	0	0%	0	0	0%	0	0	
2019			010	56	EDUCA	056	EDUCA	BENE5665	HIGHER ED	1859	CAREER SCH	060	BENEF	8,033	1,305	16%	5,817	22%	30,410	19,528	64%	22,018	89%	23,634
2019			010	56	EDUCA	056	EDUCA	BENE5665	HIGHER ED	1860	VETERANS ED	060	BENEF	-3,814	4,686	0%	6,723	70%	35,692	46,249	130%	74,313	62%	80,681
2019			010	56	EDUCA	056	EDUCA	BENE5665	HIGHER ED	1861	ACCESS CHAI	060	BENEF	0	0	0%	0	0%	0	0	0%	0	0	
2019			010	56	EDUCA	056	EDUCA	BENE5665	HIGHER ED	1868	CLOSED SCH	060	BENEF	0	0	0%	0	0%	0	0	0%	0	0	
2019			010	56	EDUCA	056	EDUCA	BENE5665	HIGHER ED	6777	ADMINISTRAT	060	BENEF	1,908	1,951	102%	990	197%	20,867	21,787	104%	10,827	201%	29,090
2019			010	56	EDUCA	056	EDUCA	BENE5665	HIGHER ED	8679	HIGHER EDUC	060	BENEF	8,272	7,429	90%	13,679	54%	72,457	86,488	119%	73,750	117%	88,500
2019			010	56	EDUCA	056	EDUCA	BENE5699	ARRA STIM	0806	ARRA - TITLE	060	BENEF	0	0	0%	0	0%	0	0	0%	0	0	
2019			010	56	EDUCA	056	EDUCA	BENE5699	ARRA STIM	0807	ARRA ED TEC	060	BENEF	0	0	0%	0	0%	0	0	0%	0	0	
2019			010	56	EDUCA	056	EDUCA	BENE5699	ARRA STIM	0810	EDUC FOR DI	060	BENEF	0	0	0%	0	0%	0	0	0%	0	0	
2019			010	56	EDUCA	056	EDUCA	BENE5699	ARRA STIM	0811	ARRA - EDUC	060	BENEF	0	0	0%	0	0%	0	0	0%	0	0	
2019			010	56	EDUCA	056	EDUCA	BENE5699	ARRA STIM	0814	ARRA - PRT B	060	BENEF	0	0	0%	0	0%	0	0	0%	0	0	
2019			010	56	EDUCA	056	EDUCA	BENE5699	ARRA STIM	0815	ARRA - PRT B	060	BENEF	0	0	0%	0	0%	0	0	0%	0	0	
2019			010	56	EDUCA	056	EDUCA	BENE5699	ARRA STIM	0822	ARRA - FOOD	060	BENEF	0	0	0%	0	0%	0	0	0%	0	0	
2019			010	56	EDUCA	056	EDUCA	BENE5699	ARRA STIM	0884	ARRA - WIA Y	060	BENEF	0	0	0%	0	0%	0	0	0%	0	0	
2019			010	56	EDUCA	056	EDUCA	BENE9998	ERP GRAN	9784	ACTIVITY ACC	060	BENEF	0	0	0%	0	0%	0	0	0%	0	0	
2019			040	56	EDUCA	056	EDUCA	BENE5600	OFFICE OF	7550	ADEQUATE ED	060	BENEF	0	0	0%	0	0%	0	0	0%	0	0	
2019					EDUCA	056	EDUCA	BENEFITS TOTALS	CATEGORY TOTALS				571,245	527,602	92%	900,887	59%	6,195,563	5,865,726	95%	9,565,466	61%	11,000,950	
2019			010	56	EDUCA	056	EDUCA	CON5600	OFFICE OF	3280	TEACHER QU	046	CONSL	0	0	0%	0	0%	0	0	0%	0	0	
2019			010	56	EDUCA	056	EDUCA	CON5600	OFFICE OF	6165	UNEMPLOYM	046	CONSL	0	0	0%	0	0%	0	0	0%	0	0	
2019			010	56	EDUCA	056	EDUCA	CON5605	OFFICE OF	2022	GOVERNANC	046	CONSL	1,390	2,038	147%	1,320	154%	33,414	10,595	32%	31,736	33%	34,361
2019			010	56	EDUCA	056	EDUCA	CON5620	DIV OF ED	2504	IDEA- SPECIA	046	CONSL	2,027	0	0%	9,425	0%	10,418	20,667	198%	48,442	43%	72,574
2019			010	56	EDUCA	056	EDUCA	CON5620	DIV OF ED	2505	IDEA- SPECIA	046	CONSL	0	0	0%	167	0%	0	0	0%	1,667	0%	2,000
2019			010	56	EDUCA	056	EDUCA	CON5620	DIV OF ED	2506	STATE PROF	046	CONSL	0	0	0%	3,285	0%	0	0	0%	32,850	0%	39,420
2019			010	56	EDUCA	056	EDUCA	CON5620	DIV OF ED	2508	PROJECT AW	046	CONSL	0	0	0%	0	0%	0	0	0%	0	4%	5
2019			010	56	EDUCA	056	EDUCA	CON5620	DIV OF ED	2509	TITLE I COMP	046	CONSL	0	0	0%	500	0%	0	0	0%	5,000	0%	6,000
2019			010	56	EDUCA	056	EDUCA	CON5620	DIV OF ED	2518	TITLE IV-A 21s	046	CONSL	0	0	0%	5,000	0%	0	0	0%	50,000	0%	60,000
2019			010	56	EDUCA	056	EDUCA	CON5620	DIV OF ED	2519	TITLE IV-B 21s	046	CONSL	0	0	0%	0	0%	0	0	0%	0	0%	0
2019			010	56	EDUCA	056	EDUCA	CON5620	DIV OF ED	2526	PROGRAM SE	046	CONSL	0	0	0%	1,833	0%	0	0	0%	18,333	0%	22,000
2019			010	56	EDUCA	056	EDUCA	CON5620	DIV OF ED	2527	SCHOOL NUT	046	CONSL	0	0	0%	417	0%	0	0	0%	4,167	0%	5,000
2019			010	56	EDUCA	056	EDUCA	CON5620	DIV OF ED	2528	CHILD AND AD	046	CONSL	0	0	0%	429	0%	0	0	0%	4,292	0%	5,150
2019			010	56	EDUCA	056	EDUCA	CON5620	DIV OF ED	2529	SUMMER FOC	046	CONSL	0	0	0%	583	0%	0	0	0%	5,833	0%	7,000
2019			010	56	EDUCA	056	EDUCA	CON5620	DIV OF ED	3271	HIV/HEALTH	046	CONSL	0	0	0%	0	0%	0	0	0%	0	0%	0
2019			010	56	EDUCA	056	EDUCA	CON5620	DIV OF ED	3277	21ST CENTUR	046	CONSL	0	0	0%	0	0%	0	0	0%	0	0%	0
2019			010	56	EDUCA	056	EDUCA	CON5620	DIV OF ED	5067	ADVANCED A	046	CONSL	0	0	0%	0	0%	0	0	0%	0	0%	0
2019			010	56	EDUCA	056	EDUCA	CON5620	DIV OF ED	6401	INSTRUCTION	046	CONSL	0	0	0%	0	0%	0	0	0%	0	0%	0
2019			010	56	EDUCA	056	EDUCA	CON5620	DIV OF ED	6422	STATE ASSES	046	CONSL	0	0	0%	0	0%	0	0	0%	0	0%	0
2019			010	56	EDUCA	056	EDUCA	CON5620	DIV OF ED	6424	CHARTER SCH	046	CONSL	0	0	0%	288	0%	0	0	0%	2,875	0%	3,450
2019			010	56	EDUCA	056	EDUCA	CON5621	ASSESSM	4993	STATE ASSES	046	CONSL	0	0	0%	0	0%	0	0	0%	0	0%	0
2019			010	56	EDUCA	056	EDUCA	CON5625	SPECIAL E	2184	SPECIAL EDU	046	CONSL	0	0	0%	0	0%	0	0	0%	0	0%	0
2019			010	56	EDUCA	056	EDUCA	CON5625	SPECIAL E	4107	STATE IMPRO	046	CONSL	0	0	0%	0	0%	0	0	0%	0	0%	0
2019			010	56	EDUCA	056	EDUCA	CON5625	SPECIAL E	4110	SPECIAL EDU	046	CONSL	0	0	0%	0	0%	0	0	0%	0	0%	0
2019			010	56	EDUCA	056	EDUCA	CON5625	SPECIAL E	5999	PROJECT AW	046	CONSL	0	0	0%	0	0%	0	0	0%	0	0%	0
2019			010	56	EDUCA	056	EDUCA	CON5625	SPECIAL E	7019	CEEDAR GRA	046	CONSL	0	0	0%	0	0%	0	0	0%	0	0%	0
2019			010	56	EDUCA	056	EDUCA	CON5630	INTEGRAT	1131	SCHOOL IMPR	046	CONSL	0	0	0%	0	0%	0	0	0%	0	0%	0
2019			010	56	EDUCA	056	EDUCA	CON5630	INTEGRAT	2183	TITLE II PROF	046	CONSL	0	0	0%	0	0%	0	0	0%	0	0%	0
2019			010	56	EDUCA	056	EDUCA	CON5630	INTEGRAT	3095	DRUG FREE	046	CONSL	0	0	0%	0	0%	0	0	0%	0	0%	0
2019			010	56	EDUCA	056	EDUCA	CON5630	INTEGRAT	3261	COMPENSATC	046	CONSL	0	0	0%	0	0%	0	0	0%	0	0%	0
2019			010	56	EDUCA	056	EDUCA	CON5630	INTEGRAT	3266	MIGRANT EDU	046	CONSL	0	0	0%	0	0%	0	0	0%	0	0%	0
2019			010	56	EDUCA	056	EDUCA	CON5630	INTEGRAT	3267	EVEN START	046	CONSL	0	0	0%	0	0%	0	0	0%	0	0%	0
2019			010	56	EDUCA	056	EDUCA	CON5630	INTEGRAT	3268	MIGRANT EDU	046	CONSL	0	0	0%	0	0%	0	0	0%	0	0%	0
2019			010	56	EDUCA	056	EDUCA	CON5630	INTEGRAT	3270	HOMELESS ED	046	CONSL	0	0	0%	0	0%	0	0	0%	0	0%	0
2019			010	56	EDUCA	056	EDUCA	CON5630	INTEGRAT	3274	READING EXC	046	CONSL	0	0	0%	0	0%	0	0	0%	0	0%	0
2019			010	56	EDUCA	056	EDUCA	CON5630	INTEGRAT	6114	BILINGUAL ED	046	CONSL	0	0	0%	0	0%	0	0	0%	0	0%	0
2019			010	56	EDUCA	056	EDUCA	CON5630	INTEGRAT	7538	21ST CENTUR	046	CONSL	0	0	0%	0	0%	0	0	0%	0	0%	0
2019			010	56	EDUCA	056	EDUCA	CON5635	PROGRAM	2168	TEACHERS C	046	CONSL	0	0	0%	3,531	0%	0	0	0%	35,313	0%	42,375
2019			010	56	EDUCA	056	EDUCA	CON5635	PROGRAM	2530	EDUCATION	046	CONSL	0	0	0%	21,630	0%	0	0	0%	216,301	0%	259,562
2019			010	56	EDUCA	056	EDUCA	CON5635	PROGRAM	4000	PROGRAM SU	046	CONSL	0	0	0%	167	0%	1,500	0	0%	2,000	0%	2,000
2019			010	56	EDUCA	056	EDUCA	CON5635	PROGRAM	6145	COMMON CO	046	CONSL	0	0	0%	1,667	0%	0	0	0%	16,667	0%	20,000
2019			010	56	EDUCA	056	EDUCA	CON5635	PROGRAM	6156	LONGITUDINA	046	CONSL	0	0	0%	33,333	0%	0	0	0%	333,333	0%	400,000
2019			010	56	EDUCA	056	EDUCA	CON5640	FOOD AND	3002	PROGRAM SE	046	CONSL	0	0	0%	0	0%	0	0	0%	0	0%	0
2019			010	56	EDUCA	056	EDUCA	CON5640	FOOD AND	3004	SCHOOL NUT	046	CONSL	0	0	0%	0							

2019	FUND	DEPT	DEPT NO	AGY	AGY NO	CAT	ACTIVITY	ACTIVITY NAME	ACCTG UNIT	ACCTG UNIT	CLS	CLS NAME	LY APRIL ACTUAL	APRIL ACTUAL	actual vs prior yr	APRIL ESTIMATE	actual vs.estimate	LY YTD ACTUAL	YTD ACTUAL	actual vs prior yr	YTD FY19 ESTIMATE	actual vs.estimate	FY19 APPROPRIATION
								CONSULTANTS					71,748	68,309	95%	233,777	29%	699,697	702,744	100%	2,353,064	90%	2,832,776
2019			010	56	EDUCA056	EDUCA056	EDUCA CURR	OFFICE OF 0005	UNRESTRICTED	020	CURRE		0	0%	0%	0%	0	0	0%	0%	0%	0	
2019			010	56	EDUCA056	EDUCA056	EDUCA CURR	OFFICE OF 0858	ROBOTICS ED	020	CURRE		0	0%	0%	0%	0	0	0%	0%	0%	0	
2019			010	56	EDUCA056	EDUCA056	EDUCA CURR	OFFICE OF 1136	ENHANCED A	020	CURRE		0	0%	0%	0%	0	0	0%	0%	0%	0	
2019			010	56	EDUCA056	EDUCA056	EDUCA CURR	OFFICE OF 1964	PUBLIC SCH	020	CURRE		0	0%	0%	0%	0	0	0%	0%	0%	0	
2019			010	56	EDUCA056	EDUCA056	EDUCA CURR	OFFICE OF 3272	CHRISTIA M	020	CURRE		0	0%	0%	0%	0	0	0%	0%	0%	0	
2019			010	56	EDUCA056	EDUCA056	EDUCA CURR	OFFICE OF 3280	TEACHER Q	020	CURRE		0	0%	0%	0%	0	0	0%	0%	0%	0	
2019			010	56	EDUCA056	EDUCA056	EDUCA CURR	OFFICE OF 4109	STATE PER	020	CURRE		0	0%	0%	0%	0	0	0%	0%	0%	0	
2019			010	56	EDUCA056	EDUCA056	EDUCA CURR	OFFICE OF 4133	COMP SCH	020	CURRE		0	0%	0%	0%	0	0	0%	0%	0%	0	
2019			010	56	EDUCA056	EDUCA056	EDUCA CURR	OFFICE OF 4134	LITERACY I	020	CURRE		0	0%	0%	0%	0	0	0%	0%	0%	0	
2019			010	56	EDUCA056	EDUCA056	EDUCA CURR	OFFICE OF 5136	COURT OR	020	CURRE		0	0%	0%	0%	0	0	0%	0%	0%	0	
2019			010	56	EDUCA056	EDUCA056	EDUCA CURR	OFFICE OF 5137	OTHER STA	020	CURRE		0	0%	0%	0%	0	0	0%	0%	0%	0	
2019			010	56	EDUCA056	EDUCA056	EDUCA CURR	OFFICE OF 5138	NATIONAL F	020	CURRE		0	0%	0%	0%	0	0	0%	0%	0%	0	
2019			010	56	EDUCA056	EDUCA056	EDUCA CURR	OFFICE OF 6001	COMMISSIO	020	CURRE	254	1,069	421%	290	368%	5,528	5,994	108%	6,321	95%	10,360	
2019			010	56	EDUCA056	EDUCA056	EDUCA CURR	OFFICE OF 6014	AUDIT & S	020	CURRE	82	316	384%	126	251%	1,065	1,526	143%	1,625	94%	2,122	
2019			010	56	EDUCA056	EDUCA056	EDUCA CURR	OFFICE OF 6165	UNEMPLOY	020	CURRE	0	0%	0%	0%	0%	0	0	0%	0%	0%	0	
2019			010	56	EDUCA056	EDUCA056	EDUCA CURR	OFFICE OF 6425	ENHANCED A	020	CURRE	0	0%	0%	0%	0%	0	0	0%	0%	0%	0	
2019			010	56	EDUCA056	EDUCA056	EDUCA CURR	OFFICE OF 7550	ADEQUATE E	020	CURRE	0	0%	0%	0%	0%	0	0	0%	0%	0%	0	
2019			010	56	EDUCA056	EDUCA056	EDUCA CURR	OFFICE OF 8062	WORKERS C	020	CURRE	0	0%	0%	0%	0%	0	0	0%	0%	0%	0	
2019			010	56	EDUCA056	EDUCA056	EDUCA CURR	OFFICE OF 1207	HUMAN RESO	020	CURRE	74	0%	0%	74	0%	1,154	1,200	104%	1,154	104%	1,200	
2019			010	56	EDUCA056	EDUCA056	EDUCA CURR	OFFICE OF 2022	GOVERNANC	020	CURRE	99	778	787%	188	413%	2,972	4,943	166%	5,658	87%	7,700	
2019			010	56	EDUCA056	EDUCA056	EDUCA CURR	OFFICE OF 3910	SENATE YOUT	020	CURRE	0	0%	0%	25	0%	0	0	0%	250	0%	300	
2019			010	56	EDUCA056	EDUCA056	EDUCA CURR	OFFICE OF 4132	TEACHER OF	020	CURRE	210	0%	0%	211	0%	1,545	936	61%	1,550	60%	1,550	
2019			010	56	EDUCA056	EDUCA056	EDUCA CURR	OFFICE OF 4275	OIT STATE	020	CURRE	0	0%	0%	0%	0%	0	0	0%	0%	0%	0	
2019			010	56	EDUCA056	EDUCA056	EDUCA CURR	OFFICE OF 6002	BUSINESS MA	020	CURRE	597	256	43%	1,046	24%	2,805	3,634	130%	4,917	74%	8,000	
2019			010	56	EDUCA056	EDUCA056	EDUCA CURR	OFFICE OF 6003	DEPUTY COM	020	CURRE	46	61	131%	82	74%	2,128	5,229	246%	3,795	138%	5,286	
2019			010	56	EDUCA056	EDUCA056	EDUCA CURR	OFFICE OF 6018	AUDIT PAYME	020	CURRE	0	0%	0%	0%	0%	0	0	0%	0%	0%	0	
2019			010	56	EDUCA056	EDUCA056	EDUCA CURR	OFFICE OF 6530	PRINTING RE	020	CURRE	610	0%	0%	915	0%	11,883	11,227	94%	17,810	63%	20,000	
2019			010	56	EDUCA056	EDUCA056	EDUCA CURR	FINANCIAL 4060	NATIONAL FO	020	CURRE	0	0%	0%	0%	0%	0	0	0%	0%	0%	0	
2019			010	56	EDUCA056	EDUCA056	EDUCA CURR	FINANCIAL 6019	OTHER STATE	020	CURRE	0	0%	0%	0%	0%	0	0	0%	0%	0%	0	
2019			010	56	EDUCA056	EDUCA056	EDUCA CURR	COURT OF 4101	COURT ORDE	020	CURRE	0	0%	0%	0%	0%	0	0	0%	0%	0%	0	
2019			010	56	EDUCA056	EDUCA056	EDUCA CURR	DIV OF ED 1966	Positive Studer	020	CURRE	0	0%	0%	0%	0%	0	0	0%	0%	0%	0	
2019			010	56	EDUCA056	EDUCA056	EDUCA CURR	DIV OF ED 2345	EMERGENCY	020	CURRE	0	0%	0%	0%	0%	0	0	0%	0%	0%	0	
2019			010	56	EDUCA056	EDUCA056	EDUCA CURR	DIV OF ED 2370	SCHOOL CLIM	020	CURRE	0	0%	0%	325	0%	0	0	0%	3,250	0%	3,900	
2019			010	56	EDUCA056	EDUCA056	EDUCA CURR	DIV OF ED 2375	STOP SCHOO	020	CURRE	0	0%	0%	644	0%	0	0	0%	6,438	0%	7,726	
2019			010	56	EDUCA056	EDUCA056	EDUCA CURR	DIV OF ED 2502	E-LEARNING	020	CURRE	0	238	0%	458	52%	219	627	286%	5,500	11%	5,500	
2019			010	56	EDUCA056	EDUCA056	EDUCA CURR	DIV OF ED 2503	INSTRUCTION	020	CURRE	0	0%	0%	792	0%	557	227	41%	9,500	2%	9,500	
2019			010	56	EDUCA056	EDUCA056	EDUCA CURR	DIV OF ED 2504	IDEA-SPECIA	020	CURRE	1,953	7,026	360%	1,421	494%	70,998	33,763	48%	51,673	65%	57,106	
2019			010	56	EDUCA056	EDUCA056	EDUCA CURR	DIV OF ED 2505	IDEA-SPECIA	020	CURRE	0	0%	0%	305	0%	0	0	0%	3,048	0%	3,657	
2019			010	56	EDUCA056	EDUCA056	EDUCA CURR	DIV OF ED 2506	STATE PROF	020	CURRE	61	55	90%	66	83%	13,284	4,401	33%	14,347	31%	23,997	
2019			010	56	EDUCA056	EDUCA056	EDUCA CURR	DIV OF ED 2507	SAFE SCHOO	020	CURRE	0	0%	0%	919	0%	1,884	0	0%	11,033	0%	11,033	
2019			010	56	EDUCA056	EDUCA056	EDUCA CURR	DIV OF ED 2508	PROJECT AW	020	CURRE	4,684	26	1%	10,342	0%	21,668	16,804	78%	23,231	72%	27,878	
2019			010	56	EDUCA056	EDUCA056	EDUCA CURR	DIV OF ED 2509	TITLE I COMP	020	CURRE	0	8%	0%	1,517	1%	2,267	746	33%	9,752	8%	18,198	
2019			010	56	EDUCA056	EDUCA056	EDUCA CURR	DIV OF ED 2510	TITLE II-A PRC	020	CURRE	0	15	0%	1,697	1%	814	430	53%	20,360	2%	20,360	
2019			010	56	EDUCA056	EDUCA056	EDUCA CURR	DIV OF ED 2511	TITLE V-B RUF	020	CURRE	0	0%	0%	0%	0%	0	0	0%	0%	0%	0	
2019			010	56	EDUCA056	EDUCA056	EDUCA CURR	DIV OF ED 2512	TITLE I-C MIGR	020	CURRE	0	23	0%	126	19%	1,491	103	7%	1,508	7%	1,508	
2019			010	56	EDUCA056	EDUCA056	EDUCA CURR	DIV OF ED 2513	MIGRANT EDU	020	CURRE	0	0%	0%	208	0%	1,992	0%	2,500	0%	2,500		
2019			010	56	EDUCA056	EDUCA056	EDUCA CURR	DIV OF ED 2515	TITLE IX HOMR	020	CURRE	0	0%	0%	470	0%	163	109	67%	5,642	2%	5,642	
2019			010	56	EDUCA056	EDUCA056	EDUCA CURR	DIV OF ED 2516	TITLE III ENGL	020	CURRE	0	4%	0%	175	3%	518	577	112%	1,203	48%	2,098	
2019			010	56	EDUCA056	EDUCA056	EDUCA CURR	DIV OF ED 2517	SWIFT GRANT	020	CURRE	0	0%	0%	0%	0%	0	0	0%	0%	0%	0	
2019			010	56	EDUCA056	EDUCA056	EDUCA CURR	DIV OF ED 2518	TITLE IV-A 21s	020	CURRE	0	0%	0%	500	0%	0	0	0%	5,000	0%	6,000	
2019			010	56	EDUCA056	EDUCA056	EDUCA CURR	DIV OF ED 2519	TITLE IV-B 21s	020	CURRE	0	58	0%	417	14%	977	1,430	146%	3,813	37%	5,000	
2019			010	56	EDUCA056	EDUCA056	EDUCA CURR	DIV OF ED 2524	TITLE I-1003 S	020	CURRE	0	0%	0%	417	0%	0	0	0%	4,167	0%	5,000	
2019			010	56	EDUCA056	EDUCA056	EDUCA CURR	DIV OF ED 2525	TEEN E3 GRA	020	CURRE	3,609	0%	0%	818	0%	38,925	1	0%	8,823	0%	9,000	
2019			010	56	EDUCA056	EDUCA056	EDUCA CURR	DIV OF ED 2526	PROGRAM SE	020	CURRE	75	85	113%	228	37%	10,161	14,991	148%	30,833	49%	31,000	
2019			010	56	EDUCA056	EDUCA056	EDUCA CURR	DIV OF ED 2527	SCHOOL NUT	020	CURRE	0	0%	0%	0%	0%	0	0	0%	0%	0%	0	
2019			010	56	EDUCA056	EDUCA056	EDUCA CURR	DIV OF ED 2528	CHILD AND AD	020	CURRE	0	0%	0%	0%	0%	0	0	0%	0%	0%	0	
2019			010	56	EDUCA056	EDUCA056	EDUCA CURR	DIV OF ED 2529	SUMMER FOC	020	CURRE	0	0%	0%	500	0%	0	0	0%	5,000	0%	6,000	
2019			010	56	EDUCA056	EDUCA056	EDUCA CURR	DIV OF ED 2531	ASSESSMENT	020	CURRE	557	4	1%	761	1%	5,436	388	7%	7,427	5%	9,000	
2019			010	56																			

	FUND	DEPT	DEPT NO	AGY	AGY	CAT	ACTIVITY	ACTIVITY NAME	ACCTG UNIT	ACCTG UNIT	CLS	CLS	LY APRIL	APRIL ACTUAL	APRIL	actual vs prior yr	APRIL ESTIMATE	actual vs.estimate	LY YTD ACTUAL	YTD ACTUAL	actual vs prior yr	YTD FY19 ESTIMATE	actual vs.estimate	FY19	APPROPRIATION
2019			010	56	EDUCA	056	EDUCA CURR	5630	INTEGRAT	1131	SCHOOL IMP	020	CURRE	0	0	0%	208	0%	0	0%	0%	2,083	0%	2,500	
2019			010	56	EDUCA	056	EDUCA CURR	5630	INTEGRAT	2183	TITLE II PROF	020	CURRE	0	0	0%	0	0%	0	0%	0%	0	0%	0	
2019			010	56	EDUCA	056	EDUCA CURR	5630	INTEGRAT	3095	DRUG FREE	S020	CURRE	0	0	0%	0	0%	0	0%	0%	0	0%	0	
2019			010	56	EDUCA	056	EDUCA CURR	5630	INTEGRAT	3261	COMPENSAT	020	CURRE	0	0	0%	0	0%	0	0%	0%	0	0%	0	
2019			010	56	EDUCA	056	EDUCA CURR	5630	INTEGRAT	3265	INNOVATIVE I	020	CURRE	0	0	0%	0	0%	0	0%	0%	0	0%	0	
2019			010	56	EDUCA	056	EDUCA CURR	5630	INTEGRAT	3266	MIGRANT EDU	020	CURRE	0	0	0%	0	0%	0	0%	0%	0	0%	0	
2019			010	56	EDUCA	056	EDUCA CURR	5630	INTEGRAT	3267	EVEN START	020	CURRE	0	0	0%	0	0%	0	0%	0%	0	0%	0	
2019			010	56	EDUCA	056	EDUCA CURR	5630	INTEGRAT	3268	MIGRANT EDU	020	CURRE	0	0	0%	0	0%	0	0%	0%	0	0%	0	
2019			010	56	EDUCA	056	EDUCA CURR	5630	INTEGRAT	3270	HOMELESS ED	020	CURRE	0	0	0%	0	0%	0	0%	0%	0	0%	0	
2019			010	56	EDUCA	056	EDUCA CURR	5630	INTEGRAT	3274	READING EXC	020	CURRE	0	0	0%	0	0%	0	0%	0%	0	0%	0	
2019			010	56	EDUCA	056	EDUCA CURR	5630	INTEGRAT	3278	RURAL AND L	020	CURRE	0	0	0%	0	0%	0	0%	0%	0	0%	0	
2019			010	56	EDUCA	056	EDUCA CURR	5630	INTEGRAT	5089	TEEN E3 GRA	020	CURRE	0	0	0%	0	0%	0	0%	0%	0	0%	0	
2019			010	56	EDUCA	056	EDUCA CURR	5630	INTEGRAT	6101	TITLE II D	020	CURRE	0	0	0%	0	0%	0	0%	0%	0	0%	0	
2019			010	56	EDUCA	056	EDUCA CURR	5630	INTEGRAT	6108	E-LEARNING	F020	CURRE	0	0	0%	0	0%	0	0%	0%	0	0%	0	
2019			010	56	EDUCA	056	EDUCA CURR	5630	INTEGRAT	6114	BILINGUAL ED	020	CURRE	0	0	0%	0	0%	0	0%	0%	0	0%	0	
2019			010	56	EDUCA	056	EDUCA CURR	5630	INTEGRAT	7538	21ST CENTUR	020	CURRE	0	0	0%	0	0%	0	0%	0%	0	0%	0	
2019			010	56	EDUCA	056	EDUCA CURR	5630	INTEGRAT	7540	MATH/SCIENC	020	CURRE	0	0	0%	0	0%	183	0%	0%	0	0%	0	
2019			010	56	EDUCA	056	EDUCA CURR	5630	INTEGRAT	8900	SWIFT	020	CURRE	0	0	0%	0	0%	0	0%	0%	0	0%	0	
2019			010	56	EDUCA	056	EDUCA CURR	5635	PROGRAM	2168	TEACHERS C	020	CURRE	0	0	0%	0	0%	0	0%	0%	0	0%	0	
2019			010	56	EDUCA	056	EDUCA CURR	5635	PROGRAM	2530	EDUCATION C	020	CURRE	2,475	2,770	112%	5,803	48%	17,024	27,307	160%	39,917	68%	65,976	
2019			010	56	EDUCA	056	EDUCA CURR	5635	PROGRAM	4000	PROGRAM SU	020	CURRE	1,813	997	55%	2,562	39%	13,678	11,710	86%	19,330	61%	21,589	
2019			010	56	EDUCA	056	EDUCA CURR	5635	PROGRAM	5112	NTEP	020	CURRE	0	0	0%	417	0%	149	0%	0%	4,523	0%	5,000	
2019			010	56	EDUCA	056	EDUCA CURR	5635	PROGRAM	5988	DEV CAP TO	I020	CURRE	0	0	0%	0	0%	0	0%	0%	0	0%	0	
2019			010	56	EDUCA	056	EDUCA CURR	5635	PROGRAM	6029	DRUG FREE	S020	CURRE	0	0	0%	0	0%	0	0%	0%	0	0%	0	
2019			010	56	EDUCA	056	EDUCA CURR	5635	PROGRAM	6050	NH BUILDING	020	CURRE	0	0	0%	82	0%	0	0%	0%	815	0%	978	
2019			010	56	EDUCA	056	EDUCA CURR	5635	PROGRAM	6145	COMMON CO	020	CURRE	0	0	0%	667	21%	0	172	0%	6,667	3%	8,000	
2019			010	56	EDUCA	056	EDUCA CURR	5635	PROGRAM	6156	LONGITUDINA	020	CURRE	0	0	0%	583	0%	0	0%	0%	5,833	0%	7,000	
2019			010	56	EDUCA	056	EDUCA CURR	5635	PROGRAM	7104	HARRIET L. H	020	CURRE	0	0	0%	0	0%	0	0%	0%	0	0%	0	
2019			010	56	EDUCA	056	EDUCA CURR	5635	PROGRAM	7105	HATTIE E.F. L	020	CURRE	0	0	0%	0	0%	0	0%	0%	0	0%	0	
2019			010	56	EDUCA	056	EDUCA CURR	5635	PROGRAM	8277	HEALTH SURV	020	CURRE	0	0	0%	125	0%	0	0%	0%	1,250	0%	1,500	
2019			010	56	EDUCA	056	EDUCA CURR	5640	FOOD AND	3002	PROGRAM SE	020	CURRE	0	0	0%	0	0%	0	0%	0%	0	0%	0	
2019			010	56	EDUCA	056	EDUCA CURR	5640	FOOD AND	3004	SCHOOL NUT	020	CURRE	0	0	0%	0	0%	0	0%	0%	0	0%	0	
2019			010	56	EDUCA	056	EDUCA CURR	5640	FOOD AND	3941	SUMMER FOC	020	CURRE	0	0	0%	0	0%	0	0%	0%	0	0%	0	
2019			010	56	EDUCA	056	EDUCA CURR	5640	FOOD AND	3949	CHILD AND A	020	CURRE	0	0	0%	0	0%	0	0%	0%	0	0%	0	
2019			010	56	EDUCA	056	EDUCA CURR	5645	CERTIFICA	6094	DRIVER EDUC	020	CURRE	0	0	0%	0	0%	0	0%	0%	0	0%	0	
2019			010	56	EDUCA	056	EDUCA CURR	5645	CERTIFICA	6104	TROOPS TO T	020	CURRE	0	0	0%	0	0%	0	0%	0%	0	0%	0	
2019			010	56	EDUCA	056	EDUCA CURR	5645	CERTIFICA	6105	DRIVER ED T	020	CURRE	0	0	0%	0	0%	0	0%	0%	0	0%	0	
2019			010	56	EDUCA	056	EDUCA CURR	5645	CERTIFICA	6204	EDUCATION C	020	CURRE	0	0	0%	0	0%	0	0%	0%	0	0%	0	
2019			010	56	EDUCA	056	EDUCA CURR	5650	CAREER T	2535	ADULT EDUC	020	CURRE	1,750	885	51%	6,790	13%	6,273	8,636	138%	24,345	35%	29,103	
2019			010	56	EDUCA	056	EDUCA CURR	5650	CAREER T	2536	VOCATIONAL	020	CURRE	0	0	0%	75	0%	894	902	101%	894	101%	902	
2019			010	56	EDUCA	056	EDUCA CURR	5650	CAREER T	2537	PROGRAM AD	020	CURRE	912	426	47%	4,923	9%	6,007	3,940	66%	32,429	12%	50,000	
2019			010	56	EDUCA	056	EDUCA CURR	5650	CAREER T	2538	FIELD PROGR	020	CURRE	3,080	2,623	85%	18,362	14%	35,755	34,771	97%	213,187	16%	255,742	
2019			010	56	EDUCA	056	EDUCA CURR	5650	CAREER T	2539	ST SUPPORT	020	CURRE	0	0	0%	0	0%	0	0%	0%	0	0%	0	
2019			010	56	EDUCA	056	EDUCA CURR	5650	CAREER T	2540	IN-SERVICE	T020	CURRE	0	0	0%	0	0%	0	0%	0%	0	0%	0	
2019			010	56	EDUCA	056	EDUCA CURR	5650	CAREER T	2541	SOCIAL SECU	020	CURRE	0	0	0%	0	0%	0	0%	0%	0	0%	0	
2019			010	56	EDUCA	056	EDUCA CURR	5650	CAREER T	2542	INDEPENDEN	020	CURRE	0	0	0%	83	0%	39	57	146%	916	6%	1,000	
2019			010	56	EDUCA	056	EDUCA CURR	5650	CAREER T	2543	INTERPRETE	020	CURRE	0	0	0%	17	0%	0	2	0%	167	1%	200	
2019			010	56	EDUCA	056	EDUCA CURR	5650	CAREER T	2544	BLIND PROGR	020	CURRE	0	48	0%	547	9%	6,567	142	2%	6,567	2%	6,567	
2019			010	56	EDUCA	056	EDUCA CURR	5650	CAREER T	2545	BLIND PROGR	020	CURRE	0	0	0%	0	0%	0	0	0%	0	0%	0	
2019			010	56	EDUCA	056	EDUCA CURR	5650	CAREER T	2547	JOHN NESMIT	020	CURRE	0	0	0%	0	0%	0	0	0%	0	0%	0	
2019			010	56	EDUCA	056	EDUCA CURR	5650	CAREER T	2548	VENDING STA	020	CURRE	0	0	0%	0	0%	0	0	0%	0	0%	0	
2019			010	56	EDUCA	056	EDUCA CURR	5650	CAREER T	2549	INDEPENDEN	020	CURRE	0	0	0%	13	0%	98	148	150%	2,799	5%	2,898	
2019			010	56	EDUCA	056	EDUCA CURR	5650	CAREER T	2550	DISABILITY DE	020	CURRE	6,157	3,290	53%	10,163	32%	31,374	35,875	114%	51,788	69%	78,590	
2019			010	56	EDUCA	056	EDUCA CURR	5650	CAREER T	2996	CAREER SCH	020	CURRE	0	0	0%	0	0%	0	0	0%	0	0%	0	
2019			010	56	EDUCA	056	EDUCA CURR	5650	CAREER T	2997	TUITION GUAR	020	CURRE	0	0	0%	0	0%	0	0	0%	0	0%	0	
2019			010	56	EDUCA	056	EDUCA CURR	5650	CAREER T	4082	CAREER TECH	020	CURRE	7	0	0%	8	0%	7,188	167	2%	7,678	2%	7,830	
2019			010	56	EDUCA	056	EDUCA CURR	5650	CAREER T	4095	YOUTH TITLE	020	CURRE	19	0	0%	47	0%	1,466	712	49%	3,748	19%	5,000	
2019			010	56	EDUCA	056	EDUCA CURR	5650	CAREER T	6030	VOCATIONAL	020	CURRE	2,075	574	28%	2,075	28%	14,005	15,149	108%	14,005	108%	16,000	
2019			010	56	EDUCA	056	EDUCA CURR	5650	CAREER T	6031	APPRENTICES	020	CURRE	0	0	0%	0	0%	0	0	0%	0	0%	0	
2019			010	56	EDUCA	056	EDUCA CURR	5650	CAREER T	6032	CTE VOC ED	020	CURRE	0	479	0%	1,250	38%	24	2,078	8,587%	686	303%	15,000	
2019			010	56	EDUCA	056	EDUCA CURR	5650	CAREER T	6034	PACE/WORKF	020	CURRE	0	0	0%	417	0%	0	0	0%	4,167	0%	5,000	
2019			010	56	EDUCA	056	EDUCA CURR	5650	CAREER T	6039	ACADEMIC PE	020	CURRE	0	0	0%	417	0%	1,229	0	0%	5,000	0%	5,000	
2019			010	56	EDUCA	056	EDUCA CURR	5650	CAREER T	6041	HIGH SCHOOL	020	CURRE	0	0	0%	0	0%	0	0	0%	0	0%	0	
2019			010	56	EDUCA	056	EDUCA CURR	5655	VOCATION	4020	FIELD PROGR	020	CURRE	0	0	0%	0	0%	0	0	0%	0	0%	0	
2019			010	56	EDUCA	056	EDUCA CURR	5655	VOCATION	4029	ST SUPPORT	020	CURRE	0	0	0%	0	0%	0	0	0%	0	0%	0	
2019			010	56	EDUCA	056	EDUCA CURR	5655	VOCATION	4030	BLIND PROGR														

FUND	DEPT	DEPT NO	AGY	AGY NO	CAT	ACTIVITY	ACTIVITY NAME	ACCTG UNIT	ACCTG UNIT CLS	CLS	LY APRIL	APRIL	actual vs APRIL	APRIL	actual vs APRIL	LY YTD	YTD ACTUAL	actual vs YTD FY19	YTD FY19	actual vs YTD FY19	FY19	APPROPRIATION
2019		010	56	EDUCA056	EDUCA056	CURR#5665	HIGHER ED#6777	ADMINISTRAT020	CURRE	380	278	73%	739	38%	3,260	3,219	99%	6,343	51%	7,101		
2019		010	56	EDUCA056	EDUCA056	CURR#5665	HIGHER ED#6679	HIGHER EDUC020	CURRE	75	335	448%	185	182%	635	1,711	269%	1,569	109%	3,050		
2019		010	56	EDUCA056	EDUCA056	CURR#5699	ARRA STIM0806	ARRA - TITLE 020	CURRE	0	0	0%	0	0%	0	0	0%	0	0%	0		
2019		010	56	EDUCA056	EDUCA056	CURR#5699	ARRA STIM0807	ARRA ED TEC020	CURRE	0	0	0%	0	0%	0	0	0%	0	0%	0		
2019		010	56	EDUCA056	EDUCA056	CURR#5699	ARRA STIM0810	EDUC FOR DI020	CURRE	0	0	0%	0	0%	0	0	0%	0	0%	0		
2019		010	56	EDUCA056	EDUCA056	CURR#5699	ARRA STIM0811	ARRA - EDUC020	CURRE	0	0	0%	0	0%	0	0	0%	0	0%	0		
2019		010	56	EDUCA056	EDUCA056	CURR#5699	ARRA STIM0814	ARRA - PRT B020	CURRE	0	0	0%	0	0%	0	0	0%	0	0%	0		
2019		010	56	EDUCA056	EDUCA056	CURR#5699	ARRA STIM0815	ARRA - PRT B020	CURRE	0	0	0%	0	0%	0	0	0%	0	0%	0		
2019		010	56	EDUCA056	EDUCA056	CURR#5699	ARRA STIM0822	ARRA - FOOD020	CURRE	0	0	0%	0	0%	0	0	0%	0	0%	0		
2019		010	56	EDUCA056	EDUCA056	CURR#5699	ARRA STIM0884	ARRA - WIA Y020	CURRE	0	0	0%	0	0%	0	0	0%	0	0%	0		
2019		010	56	EDUCA056	EDUCA056	CURR#9998	ERP GRAN#9784	ACTIVITY ACC020	CURRE	0	0	0%	0	0%	0	0	0%	0	0%	0		
2019		040	56	EDUCA056	EDUCA056	CURR#5600	OFFICE OF#7550	ADEQUATE ED020	CURRE	0	0	0%	0	0%	0	0	0%	0	0%	0		
2019		010	56	EDUCA056	EDUCA056	CURRENT EXPENSE TOTALS	CATEGORY TOTALS			34,162	25,967	76%	90,642	29%	372,513	266,955	72%	797,749	33%	1,005,682		
2019		010	56	EDUCA056	EDUCA056	ALL05600	OFFICE OF#0812	FEDERAL ED 072	GRANT	0	0	0%	0	0%	0	0	0%	0	0%	0		
2019		010	56	EDUCA056	EDUCA056	ALL05600	OFFICE OF#0812	FEDERAL ED 999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0		
2019		010	56	EDUCA056	EDUCA056	ALL05600	OFFICE OF#0858	ROBOTICS ED073	GRANT	2,515	3,432	136%	3,012	114%	170,371	85,122	50%	204,033	42%	204,903		
2019		010	56	EDUCA056	EDUCA056	ALL05600	OFFICE OF#0858	ROBOTICS ED102	CONTR	0	5,400	0%	1,250	432%	0	5,400	0%	12,500	43%	15,000		
2019		010	56	EDUCA056	EDUCA056	ALL05600	OFFICE OF#0858	ROBOTICS ED999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0		
2019		010	56	EDUCA056	EDUCA056	ALL05600	OFFICE OF#1964	PUBLIC SCHO073	GRANT	144,245	3,201,440	2,219%	8,999,205	36%	148,495	9,215,357	6,206%	9,264,355	99%	28,306,209		
2019		010	56	EDUCA056	EDUCA056	ALL05600	OFFICE OF#1964	PUBLIC SCHO999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0		
2019		010	56	EDUCA056	EDUCA056	ALL05600	OFFICE OF#3272	CHRISTA MCA039	TELECO	0	0	0%	0	0%	0	0	0%	0	0%	0		
2019		010	56	EDUCA056	EDUCA056	ALL05600	OFFICE OF#3272	CHRISTA MCA067	TRAINI	0	0	0%	0	0%	0	0	0%	0	0%	0		
2019		010	56	EDUCA056	EDUCA056	ALL05600	OFFICE OF#3272	CHRISTA MCA075	GRANT	0	0	0%	0	0%	0	0	0%	0	0%	0		
2019		010	56	EDUCA056	EDUCA056	ALL05600	OFFICE OF#3272	CHRISTA MCA080	OUT OF	0	0	0%	0	0%	0	0	0%	0	0%	0		
2019		010	56	EDUCA056	EDUCA056	ALL05600	OFFICE OF#3272	CHRISTA MCA102	CONTR	0	0	0%	0	0%	0	0	0%	0	0%	0		
2019		010	56	EDUCA056	EDUCA056	ALL05600	OFFICE OF#3280	TEACHER QU027	TRANS	0	0	0%	0	0%	0	0	0%	0	0%	0		
2019		010	56	EDUCA056	EDUCA056	ALL05600	OFFICE OF#3280	TEACHER QU028	TRANS	0	0	0%	0	0%	0	0	0%	0	0%	0		
2019		010	56	EDUCA056	EDUCA056	ALL05600	OFFICE OF#3280	TEACHER QU030	EQUIP	0	0	0%	0	0%	0	0	0%	0	0%	0		
2019		010	56	EDUCA056	EDUCA056	ALL05600	OFFICE OF#3280	TEACHER QU040	INDIRE	0	0	0%	0	0%	0	0	0%	0	0%	0		
2019		010	56	EDUCA056	EDUCA056	ALL05600	OFFICE OF#3280	TEACHER QU041	AUDIT	0	0	0%	0	0%	0	0	0%	0	0%	0		
2019		010	56	EDUCA056	EDUCA056	ALL05600	OFFICE OF#3280	TEACHER QU042	ADDITI	0	0	0%	0	0%	0	0	0%	0	0%	0		
2019		010	56	EDUCA056	EDUCA056	ALL05600	OFFICE OF#3280	TEACHER QU049	TRANS	0	0	0%	0	0%	0	0	0%	0	0%	0		
2019		010	56	EDUCA056	EDUCA056	ALL05600	OFFICE OF#3280	TEACHER QU070	IN STA	0	0	0%	0	0%	0	0	0%	0	0%	0		
2019		010	56	EDUCA056	EDUCA056	ALL05600	OFFICE OF#3280	TEACHER QU072	GRANT	0	0	0%	0	0%	0	0	0%	0	0%	0		
2019		010	56	EDUCA056	EDUCA056	ALL05600	OFFICE OF#4109	STATE PERSC072	GRANT	0	0	0%	0	0%	0	0	0%	0	0%	0		
2019		010	56	EDUCA056	EDUCA056	ALL05600	OFFICE OF#4133	COMP SCHOC041	AUDIT	0	0	0%	0	0%	0	0	0%	0	0%	0		
2019		010	56	EDUCA056	EDUCA056	ALL05600	OFFICE OF#4133	COMP SCHOC072	GRANT	0	0	0%	0	0%	0	0	0%	0	0%	0		
2019		010	56	EDUCA056	EDUCA056	ALL05600	OFFICE OF#4134	LITERACY INIT057	BOOKS	0	0	0%	0	0%	0	0	0%	0	0%	0		
2019		010	56	EDUCA056	EDUCA056	ALL05600	OFFICE OF#5136	COURT ORDE030	EQUIP	0	0	0%	0	0%	0	0	0%	0	0%	0		
2019		010	56	EDUCA056	EDUCA056	ALL05600	OFFICE OF#5136	COURT ORDE602	STATE	63,172	223,919	354%	87,493	256%	2,221,105	2,774,168	125%	3,076,223	90%	3,270,239		
2019		010	56	EDUCA056	EDUCA056	ALL05600	OFFICE OF#5136	COURT ORDE999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0		
2019		010	56	EDUCA056	EDUCA056	ALL05600	OFFICE OF#5137	OTHER STATE077	BUILDI	17,350,110	16,329,312	94%	16,632,872	98%	36,530,219	33,270,314	91%	35,020,094	95%	35,020,094		
2019		010	56	EDUCA056	EDUCA056	ALL05600	OFFICE OF#5137	OTHER STATE078	CAT AII	0	0	0%	0	0%	0	0	0%	0	0%	0		
2019		010	56	EDUCA056	EDUCA056	ALL05600	OFFICE OF#5137	OTHER STATE102	CONTR	0	0	0%	0	0%	0	0	0%	0	0%	0		
2019		010	56	EDUCA056	EDUCA056	ALL05600	OFFICE OF#5137	OTHER STATE600	TUITIO	0	0	0%	616,667	0%	7,400,000	7,400,000	100%	7,256,825	102%	7,400,000		
2019		010	56	EDUCA056	EDUCA056	ALL05600	OFFICE OF#5137	OTHER STATE606	DROPC	33,887	113,679	335%	37,257	305%	377,984	483,690	128%	415,577	116%	785,705		
2019		010	56	EDUCA056	EDUCA056	ALL05600	OFFICE OF#5137	OTHER STATE607	STATE	2,183	3,263	149%	17,379	19%	17,417	73,869	424%	138,685	53%	184,571		
2019		010	56	EDUCA056	EDUCA056	ALL05600	OFFICE OF#5137	OTHER STATE610	CAREE	169	2,399	1,418%	222	1,080%	26,440	53,238	201%	34,736	153%	130,594		
2019		010	56	EDUCA056	EDUCA056	ALL05600	OFFICE OF#5137	OTHER STATE629	SPECIA	0	0	0%	1,859,805	0%	22,282,335	22,317,665	100%	22,317,665	100%	22,317,665		
2019		010	56	EDUCA056	EDUCA056	ALL05600	OFFICE OF#5137	OTHER STATE999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0		
2019		010	56	EDUCA056	EDUCA056	ALL05600	OFFICE OF#5138	NATIONAL FO041	AUDIT	0	0	0%	100	0%	0	0	0%	1,000	0%	1,200		
2019		010	56	EDUCA056	EDUCA056	ALL05600	OFFICE OF#5138	NATIONAL FO072	GRANT	0	0	0%	64,121	0%	0	-10,200	0%	64,121	-2%	769,452		
2019		010	56	EDUCA056	EDUCA056	ALL05600	OFFICE OF#5138	NATIONAL FO999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0		
2019		010	56	EDUCA056	EDUCA056	ALL05600	OFFICE OF#6001	COMMISSION026	ORGAN	0	0	0%	3,500	0%	41,000	35,000	85%	42,000	83%	42,000		
2019		010	56	EDUCA056	EDUCA056	ALL05600	OFFICE OF#6001	COMMISSION028	TRANS	2,631	10,261	390%	2,856	359%	93,732	82,618	88%	101,730	81%	123,941		
2019		010	56	EDUCA056	EDUCA056	ALL05600	OFFICE OF#6001	COMMISSION029	INTRA	0	263	0%	167	158%	518	995	192%	932	107%	2,000		
2019		010	56	EDUCA056	EDUCA056	ALL05600	OFFICE OF#6001	COMMISSION030	EQUIP	0	0	0%	1,467	0%	0	1,762	0%	1,468	120%	1,762		
2019		010	56	EDUCA056	EDUCA056	ALL05600	OFFICE OF#6001	COMMISSION037	TECHN	0	0	0%	0	0%	0	0	0%	0	0%	0		
2019		010	56	EDUCA056	EDUCA056	ALL05600	OFFICE OF#6001	COMMISSION039	TELECO	354	309	87%	354	87%	3,429	3,040	89%	3,429	89%	3,600		
2019		010	56	EDUCA056	EDUCA056	ALL05600	OFFICE OF#6001	COMMISSION047	OWN F	0	0	0%	42	0%	0	0	0%	417	0%	500		
2019		010	56	EDUCA056	EDUCA056	ALL05600	OFFICE OF#6001	COMMISSION049	TRANS	0	0	0%	695	0%	9,250	8,340	90%	8,340	100%	8,340		
2019		010	56	EDUCA056	EDUCA056	ALL05600	OFFICE OF#6001	COMMISSION064	RET PE	0	0	0%	0	0%	0	0	0%	0	0%	0		
2019		010	56	EDUCA056	EDUCA056	ALL05600	OFFICE OF#6001	COMMISSION065	BOARD	0	0	0%	0	0%	0	0	0%	0	0%	0		
2019		010	56	EDUCA056	EDUCA056	ALL05600	OFFICE OF#6001	COMMISSION070	IN STA	0	1,729	0%	1,017	170%	2,712	9,865	364%	4,546	217%	12,200		
2019		010	56	EDUCA056	EDUCA056	ALL05600	OFFICE OF#6001	COMMISSION071	IN STA	714	0	0%	714	0%	2,499	2,999	120%	2,499	120%	3,000		
2019		010	56	EDUCA056	EDUCA056	ALL05600	OFFICE OF#6001	COMMISSION080	OUT OF	0	0	0%	583	0%	516	389	75%	1,938	20%	7,000		
2019		010	56	EDUCA056	EDUCA056	ALL05600	OFFICE OF#6001	COMMISSION102	CONTR	0	7,200	0%	11,936	60%	0	129,411	0%	119,362	108%	143,234		
2019		010</																				

	FUND	DEPT	DEPT NO	AGY	AGY	CAT	ACTIVITY	ACTIVITY NAME	ACCTG UNIT	ACCTG UNIT NAME	CLS	CLS NAME	LY APRIL	APRIL	actual vs	APRIL	actual vs	LY YTD	YTD ACTUAL	actual vs	YTD FY19	actual	FY19			
													ACTUAL	ACTUAL	prior yr	ESTIMATE	vs.estimate	ACTUAL	prior yr	ESTIMATE	vs.estimate	APPROPRIATION				
2019			010	56	EDUCA	056	EDUCA	ALL	C5610	FINANCIAL	6019	OTHER STATE	077	BUILDI	0	0	0%	0	0%	0	0%	0	0			
2019			010	56	EDUCA	056	EDUCA	ALL	C5610	FINANCIAL	6019	OTHER STATE	078	CAT AII	0	0	0%	0	0%	0	0%	0	0			
2019			010	56	EDUCA	056	EDUCA	ALL	C5610	FINANCIAL	6019	OTHER STATE	600	TUITIO	0	0	0%	0	0%	0	0%	0	0			
2019			010	56	EDUCA	056	EDUCA	ALL	C5610	FINANCIAL	6019	OTHER STATE	604	DDS CL	0	0	0%	0	0%	0	0%	0	0			
2019			010	56	EDUCA	056	EDUCA	ALL	C5610	FINANCIAL	6019	OTHER STATE	605	READI	0	0	0%	0	0%	0	0%	0	0			
2019			010	56	EDUCA	056	EDUCA	ALL	C5610	FINANCIAL	6019	OTHER STATE	606	DROPC	0	0	0%	0	0%	0	0%	0	0			
2019			010	56	EDUCA	056	EDUCA	ALL	C5610	FINANCIAL	6019	OTHER STATE	607	STATE	0	0	0%	0	0%	0	0%	0	0			
2019			010	56	EDUCA	056	EDUCA	ALL	C5610	FINANCIAL	6019	OTHER STATE	609	LOCAL	0	0	0%	0	0%	0	0%	0	0			
2019			010	56	EDUCA	056	EDUCA	ALL	C5610	FINANCIAL	6019	OTHER STATE	610	CAREE	0	0	0%	0	0%	0	0%	0	0			
2019			010	56	EDUCA	056	EDUCA	ALL	C5610	FINANCIAL	6019	OTHER STATE	617	KINDEF	0	0	0%	0	0%	0	0%	0	0			
2019			010	56	EDUCA	056	EDUCA	ALL	C5610	FINANCIAL	6019	OTHER STATE	629	SPECIA	0	0	0%	0	0%	0	0%	0	0			
2019			010	56	EDUCA	056	EDUCA	ALL	C5610	FINANCIAL	6019	OTHER STATE	999	FCLG	0	0	0%	0	0%	0	0%	0	0			
2019			010	56	EDUCA	056	EDUCA	ALL	C5615	COURT OR	4101	COURT ORDE	602	STATE	0	0	0%	0	0%	0	0%	0	0			
2019			010	56	EDUCA	056	EDUCA	ALL	C5615	COURT OR	4101	COURT ORDE	999	FCLG	0	0	0%	0	0%	0	0%	0	0			
2019			010	56	EDUCA	056	EDUCA	ALL	C5620	DIV OF ED	1966	Positive Studer	041	AUDIT	0	0	0%	0	0%	0	0%	0	0			
2019			010	56	EDUCA	056	EDUCA	ALL	C5620	DIV OF ED	1966	Positive Studer	102	CONTR	0	0	0%	41,667	0%	0	50,000	0%	416,667	12%	500,000	
2019			010	56	EDUCA	056	EDUCA	ALL	C5620	DIV OF ED	1966	Positive Studer	999	FCLG	0	0	0%	0	0%	0	0%	0	0%	0	0	
2019			010	56	EDUCA	056	EDUCA	ALL	C5620	DIV OF ED	2345	EMERGENCY	072	GRANT	0	0	0%	51,531	0%	0	618,375	0%	515,313	120%	618,375	
2019			010	56	EDUCA	056	EDUCA	ALL	C5620	DIV OF ED	2345	EMERGENCY	999	FCLG	0	0	0%	0	0%	0	0%	0	0%	0	0	
2019			010	56	EDUCA	056	EDUCA	ALL	C5620	DIV OF ED	2370	SCHOOL CLIM	027	TRANS	0	0	0%	479	0%	0	0%	0	4,792	0%	5,750	
2019			010	56	EDUCA	056	EDUCA	ALL	C5620	DIV OF ED	2370	SCHOOL CLIM	028	TRANS	0	0	0%	417	0%	0	0%	0	4,167	0%	5,000	
2019			010	56	EDUCA	056	EDUCA	ALL	C5620	DIV OF ED	2370	SCHOOL CLIM	029	INTRA	0	0	0%	130	0%	0	0%	0	1,296	0%	1,555	
2019			010	56	EDUCA	056	EDUCA	ALL	C5620	DIV OF ED	2370	SCHOOL CLIM	030	EQUIP	0	0	0%	250	0%	0	0%	0	2,500	0%	3,000	
2019			010	56	EDUCA	056	EDUCA	ALL	C5620	DIV OF ED	2370	SCHOOL CLIM	037	TECHN	0	0	0%	450	0%	0	0%	0	4,500	0%	5,400	
2019			010	56	EDUCA	056	EDUCA	ALL	C5620	DIV OF ED	2370	SCHOOL CLIM	038	TECHN	0	0	0%	0	0%	0	0%	0	0	0%	0	0
2019			010	56	EDUCA	056	EDUCA	ALL	C5620	DIV OF ED	2370	SCHOOL CLIM	039	TELECO	0	0	0%	65	0%	0	0%	0	650	0%	780	
2019			010	56	EDUCA	056	EDUCA	ALL	C5620	DIV OF ED	2370	SCHOOL CLIM	040	INDIRE	0	0	0%	1,168	0%	0	0%	0	11,681	0%	14,017	
2019			010	56	EDUCA	056	EDUCA	ALL	C5620	DIV OF ED	2370	SCHOOL CLIM	041	AUDIT	0	0	0%	29	0%	0	0%	0	292	0%	350	
2019			010	56	EDUCA	056	EDUCA	ALL	C5620	DIV OF ED	2370	SCHOOL CLIM	042	ADDIT	0	0	0%	958	0%	0	0%	0	9,583	0%	11,500	
2019			010	56	EDUCA	056	EDUCA	ALL	C5620	DIV OF ED	2370	SCHOOL CLIM	058	FULL T	0	0	0%	7,244	0%	0	0%	0	72,443	0%	86,931	
2019			010	56	EDUCA	056	EDUCA	ALL	C5620	DIV OF ED	2370	SCHOOL CLIM	070	IN STA	0	0	0%	1,090	0%	0	0%	0	10,900	0%	13,080	
2019			010	56	EDUCA	056	EDUCA	ALL	C5620	DIV OF ED	2370	SCHOOL CLIM	080	OUT OF	0	0	0%	1,250	0%	0	0%	0	12,500	0%	15,000	
2019			010	56	EDUCA	056	EDUCA	ALL	C5620	DIV OF ED	2370	SCHOOL CLIM	102	CONTR	0	0	0%	12,500	0%	0	0%	0	125,000	0%	150,000	
2019			010	56	EDUCA	056	EDUCA	ALL	C5620	DIV OF ED	2370	SCHOOL CLIM	999	FCLG	0	0	0%	0	0%	0	0%	0	0	0%	0	0
2019			010	56	EDUCA	056	EDUCA	ALL	C5620	DIV OF ED	2375	STOP SCHOO	029	INTRA	0	0	0%	1,500	0%	0	0%	0	15,000	0%	18,000	
2019			010	56	EDUCA	056	EDUCA	ALL	C5620	DIV OF ED	2375	STOP SCHOO	040	INDIRE	0	0	0%	898	0%	0	0%	0	8,980	0%	10,776	
2019			010	56	EDUCA	056	EDUCA	ALL	C5620	DIV OF ED	2375	STOP SCHOO	041	AUDIT	0	0	0%	28	0%	0	0%	0	280	0%	336	
2019			010	56	EDUCA	056	EDUCA	ALL	C5620	DIV OF ED	2375	STOP SCHOO	042	ADDIT	0	0	0%	833	0%	0	0%	0	8,333	0%	10,000	
2019			010	56	EDUCA	056	EDUCA	ALL	C5620	DIV OF ED	2375	STOP SCHOO	070	IN STA	0	0	0%	822	0%	0	0%	0	8,222	0%	9,866	
2019			010	56	EDUCA	056	EDUCA	ALL	C5620	DIV OF ED	2375	STOP SCHOO	072	GRANT	0	0	0%	12,500	0%	0	0%	0	125,000	0%	150,000	
2019			010	56	EDUCA	056	EDUCA	ALL	C5620	DIV OF ED	2375	STOP SCHOO	102	CONTR	0	0	0%	13,000	0%	0	0%	0	130,000	0%	156,000	
2019			010	56	EDUCA	056	EDUCA	ALL	C5620	DIV OF ED	2375	STOP SCHOO	999	FCLG	0	0	0%	0	0%	0	0%	0	0	0%	0	0
2019			010	56	EDUCA	056	EDUCA	ALL	C5620	DIV OF ED	2502	E-LEARNING	F029	INTRA	0	2	0%	17	10%	19	21	111%	130	16%	200	
2019			010	56	EDUCA	056	EDUCA	ALL	C5620	DIV OF ED	2502	E-LEARNING	F038	TECHN	0	0	0%	275	0%	2,742	3,300	120%	3,300	100%	3,300	
2019			010	56	EDUCA	056	EDUCA	ALL	C5620	DIV OF ED	2502	E-LEARNING	F039	TELECO	0	0	0%	250	0%	0	0%	0	2,500	0%	3,000	
2019			010	56	EDUCA	056	EDUCA	ALL	C5620	DIV OF ED	2502	E-LEARNING	F040	INDIRE	0	0	0%	187	0%	471	230	49%	1,252	18%	2,238	
2019			010	56	EDUCA	056	EDUCA	ALL	C5620	DIV OF ED	2502	E-LEARNING	F057	BOOKS	0	0	0%	167	0%	0	0%	0	1,667	0%	2,000	
2019			010	56	EDUCA	056	EDUCA	ALL	C5620	DIV OF ED	2502	E-LEARNING	F070	IN STA	0	0	0%	292	0%	174	173	100%	2,785	6%	3,500	
2019			010	56	EDUCA	056	EDUCA	ALL	C5620	DIV OF ED	2502	E-LEARNING	F073	GRANT	0	1,350	0%	5,689	24%	5,980	4,470	75%	30,581	15%	68,270	
2019			010	56	EDUCA	056	EDUCA	ALL	C5620	DIV OF ED	2502	E-LEARNING	F080	OUT OF	0	366	0%	292	125%	297	1,285	433%	3,508	37%	3,508	
2019			010	56	EDUCA	056	EDUCA	ALL	C5620	DIV OF ED	2502	E-LEARNING	F102	CONTR	0	1,080	0%	6,142	18%	0	2,700	0%	61,417	4%	73,700	
2019			010	56	EDUCA	056	EDUCA	ALL	C5620	DIV OF ED	2502	E-LEARNING	F999	FCLG	0	0	0%	0	0%	0	0%	0	0	0%	0	0
2019			010	56	EDUCA	056	EDUCA	ALL	C5620	DIV OF ED	2503	INSTRUCTION	026	ORGAN	0	0	0%	417	0%	0	185	0%	4,167	4%	5,000	
2019			010	56	EDUCA	056	EDUCA	ALL	C5620	DIV OF ED	2503	INSTRUCTION	029	INTRA	0	0	0%	83	0%	0	1	267%	105	1%	1,000	
2019			010	56	EDUCA	056	EDUCA	ALL	C5620	DIV OF ED	2503	INSTRUCTION	039	TELECO	70	180	257%	586	31%	789	1,081	137%	6,617	16%	7,500	
2019			010	56	EDUCA	056	EDUCA	ALL	C5620	DIV OF ED	2503	INSTRUCTION	057	BOOKS	0	0	0%	167	0%	0	539	0%	1,667	32%	2,000	
2019			010	56	EDUCA	056	EDUCA	ALL	C5620	DIV OF ED	2503	INSTRUCTION	066	EMPLO	0	0	0%	42	0%	0	0%	0	417	0%	500	
2019			010	56	EDUCA	056	EDUCA	ALL	C5620	DIV OF ED	2503	INSTRUCTION	070	IN STA	0	927	0%	625	148%	729	935	128%	4,943	19%	7,500	
2019			010	56	EDUCA	056	EDUCA	ALL	C5620	DIV OF ED	2503	INSTRUCTION	080	OUT OF	315	510	162%	10,000	5%	315	1,379	437%	10,000	14%	10,000	
2019			010	56	EDUCA	056	EDUCA	ALL	C5620	DIV OF ED	2503	INSTRUCTION	230	INTERF	0	0	0%	875	0%	0	0%	0	8,750	0%	10,500	
2019			010	56	EDUCA	056	EDUCA	ALL	C5620	DIV OF ED	2503	INSTRUCTION	999	FCLG	0	0	0%	0	0%	0	0%	0	0	0%	0	0
2019			010	56	EDUCA	056	EDUCA	ALL	C5620	DIV OF ED	2504	IDEA-SPECIA	026	ORGAN	0	0	0%	2,377	0%	18,904	10,386	55%	28,521	36%	28,521	
2019			010	56	EDUCA	056	EDUCA	ALL	C5620	DIV OF ED	2504	IDEA-SPECIA	027	TRANS	95	20,055	21,084%	70	28,527%	157,178	140,652	89%	116,165	121%	164,204	
2019			010	56	EDUCA	056	EDUCA	ALL	C5620	DIV OF ED	2504	IDEA-SPECIA	028	TRANS	-8,666	5,645	0%	7,422	76%	44,880	46,879	105%	72,			

	FUND	DEPT	DEPT NO	AGY	AGY NO	CAT	ACTIVITY	ACTIVITY NAME	ACCTG UNIT	ACCTG NAME	CLS	CLS NAME	APRIL		actual vs	APRIL		LY YTD	YTD ACTUAL		actual vs	YTD FY19		actual	FY19	
													ACTUAL	ESTIMATE	prior yr	ESTIMATE	vs.estimate	ACTUAL	actual	vs.estimate	ESTIMATE	actual	vs.estimate	APPROPRIATION		
2019			010	56	EDUCA056	EDUCAALL	5620	DIV OF ED	2505	IDEA- SPECIA	080	OUT OF	0	0	0%	426	0%	0	0%	4,261	0%	4,261	0%	5,113		
2019			010	56	EDUCA056	EDUCAALL	5620	DIV OF ED	2505	IDEA- SPECIA	102	CONTR	19,730	25,413	129%	66,164	38%	128,221	147,988	115%	429,991	34%	429,991	34%	519,947	
2019			010	56	EDUCA056	EDUCAALL	5620	DIV OF ED	2505	IDEA- SPECIA	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0	0%	0	
2019			010	56	EDUCA056	EDUCAALL	5620	DIV OF ED	2506	STATE PROF	1027	TRANS	1,095	453	41%	5,613	8%	5,048	3,333	66%	25,882	13%	25,882	13%	31,122	
2019			010	56	EDUCA056	EDUCAALL	5620	DIV OF ED	2506	STATE PROF	1028	TRANS	948	466	49%	1,833	25%	4,651	3,755	88%	8,239	46%	8,239	46%	10,038	
2019			010	56	EDUCA056	EDUCAALL	5620	DIV OF ED	2506	STATE PROF	1029	INTRA	0	619	0%	266	233%	657	2,037	310%	1,035	197%	1,035	197%	3,191	
2019			010	56	EDUCA056	EDUCAALL	5620	DIV OF ED	2506	STATE PROF	1030	EQUIP	0	0	0%	71	0%	1,478	474	32%	851	56%	851	56%	851	
2019			010	56	EDUCA056	EDUCAALL	5620	DIV OF ED	2506	STATE PROF	1037	TECHN	0	0	0%	317	0%	0	0	0%	3,167	0%	3,167	0%	3,800	
2019			010	56	EDUCA056	EDUCAALL	5620	DIV OF ED	2506	STATE PROF	1039	TELEC	221	107	48%	428	25%	1,326	1,095	83%	2,562	43%	2,562	43%	3,127	
2019			010	56	EDUCA056	EDUCAALL	5620	DIV OF ED	2506	STATE PROF	1040	INDIRE	919	961	105%	5,058	19%	7,152	7,190	101%	39,347	18%	39,347	18%	50,869	
2019			010	56	EDUCA056	EDUCAALL	5620	DIV OF ED	2506	STATE PROF	1041	AUDIT	30	96	321%	116	83%	474	826	174%	1,836	45%	1,836	45%	2,765	
2019			010	56	EDUCA056	EDUCAALL	5620	DIV OF ED	2506	STATE PROF	1042	ADDITI	603	0	0%	8,097	0%	1,668	1,057	63%	22,404	5%	22,404	5%	29,344	
2019			010	56	EDUCA056	EDUCAALL	5620	DIV OF ED	2506	STATE PROF	1057	BOOKS	0	0	0%	350	0%	0	4,000	0%	3,500	114%	3,500	114%	4,200	
2019			010	56	EDUCA056	EDUCAALL	5620	DIV OF ED	2506	STATE PROF	1066	EMPLO	0	0	0%	279	0%	1,250	0	0%	3,350	0%	3,350	0%	3,350	
2019			010	56	EDUCA056	EDUCAALL	5620	DIV OF ED	2506	STATE PROF	1070	IN STA	0	0	0%	264	0%	842	117	14%	1,973	6%	1,973	6%	3,173	
2019			010	56	EDUCA056	EDUCAALL	5620	DIV OF ED	2506	STATE PROF	1072	GRANT	11,449	37,376	326%	47,818	78%	176,294	307,119	174%	736,288	42%	736,288	42%	986,924	
2019			010	56	EDUCA056	EDUCAALL	5620	DIV OF ED	2506	STATE PROF	1080	OUT OF	0	380	0%	664	57%	1,841	3,532	192%	7,970	44%	7,970	44%	7,970	
2019			010	56	EDUCA056	EDUCAALL	5620	DIV OF ED	2506	STATE PROF	1102	CONTR	27,604	70,979	257%	82,738	86%	196,200	379,013	193%	588,077	64%	588,077	64%	865,007	
2019			010	56	EDUCA056	EDUCAALL	5620	DIV OF ED	2507	SAFE SCHOO	027	TRANS	1,487	0	0%	5,636	0%	10,119	1,910	19%	38,356	5%	38,356	5%	53,107	
2019			010	56	EDUCA056	EDUCAALL	5620	DIV OF ED	2507	SAFE SCHOO	028	TRANS	1,896	0	0%	2,455	0%	8,521	3,020	35%	11,034	27%	11,034	27%	13,443	
2019			010	56	EDUCA056	EDUCAALL	5620	DIV OF ED	2507	SAFE SCHOO	029	INTRA	0	825	0%	686	120%	1,575	2,088	133%	3,249	64%	3,249	64%	8,231	
2019			010	56	EDUCA056	EDUCAALL	5620	DIV OF ED	2507	SAFE SCHOO	030	EQUIP	0	0	0%	583	0%	0	0	0%	5,833	0%	5,833	0%	7,000	
2019			010	56	EDUCA056	EDUCAALL	5620	DIV OF ED	2507	SAFE SCHOO	037	TECHN	0	0	0%	317	0%	0	0	0%	3,167	0%	3,167	0%	3,800	
2019			010	56	EDUCA056	EDUCAALL	5620	DIV OF ED	2507	SAFE SCHOO	038	TECHN	0	0	0%	17	0%	0	0	0%	167	0%	167	0%	200	
2019			010	56	EDUCA056	EDUCAALL	5620	DIV OF ED	2507	SAFE SCHOO	039	TELEC	457	0	0%	1,287	0%	2,339	367	16%	6,594	6%	6,594	6%	7,384	
2019			010	56	EDUCA056	EDUCAALL	5620	DIV OF ED	2507	SAFE SCHOO	040	INDIRE	2,025	2,028	100%	17,407	12%	16,494	14,321	87%	85,419	17%	85,419	17%	102,503	
2019			010	56	EDUCA056	EDUCAALL	5620	DIV OF ED	2507	SAFE SCHOO	041	AUDIT	95	-1	-1%	296	0%	1,162	998	86%	3,632	27%	3,632	27%	4,369	
2019			010	56	EDUCA056	EDUCAALL	5620	DIV OF ED	2507	SAFE SCHOO	042	ADDITI	2,277	0	0%	5,412	0%	8,637	8,294	96%	20,526	40%	20,526	40%	25,805	
2019			010	56	EDUCA056	EDUCAALL	5620	DIV OF ED	2507	SAFE SCHOO	049	TRANS	0	0	0%	4,058	0%	0	40,577	0%	40,577	0%	40,577	0%	48,692	
2019			010	56	EDUCA056	EDUCAALL	5620	DIV OF ED	2507	SAFE SCHOO	057	BOOKS	0	0	0%	333	0%	0	0	0%	3,333	0%	3,333	0%	4,000	
2019			010	56	EDUCA056	EDUCAALL	5620	DIV OF ED	2507	SAFE SCHOO	066	EMPLO	0	0	0%	1,227	0%	5,028	0	0%	14,722	0%	14,722	0%	14,722	
2019			010	56	EDUCA056	EDUCAALL	5620	DIV OF ED	2507	SAFE SCHOO	070	IN STA	0	0	0%	723	0%	1,395	0	0%	8,673	0%	8,673	0%	8,673	
2019			010	56	EDUCA056	EDUCAALL	5620	DIV OF ED	2507	SAFE SCHOO	072	GRANT	184,429	0	0%	131,306	0%	1,616,540	962,122	60%	1,150,913	84%	1,150,913	84%	1,173,180	
2019			010	56	EDUCA056	EDUCAALL	5620	DIV OF ED	2507	SAFE SCHOO	080	OUT OF	0	0	0%	581	0%	4,890	0	0%	6,969	0%	6,969	0%	6,969	
2019			010	56	EDUCA056	EDUCAALL	5620	DIV OF ED	2507	SAFE SCHOO	102	CONTR	0	0	0%	31,948	0%	0	0	0%	319,478	0%	319,478	0%	383,374	
2019			010	56	EDUCA056	EDUCAALL	5620	DIV OF ED	2507	SAFE SCHOO	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0	0%	0	
2019			010	56	EDUCA056	EDUCAALL	5620	DIV OF ED	2508	PROJECT AW	027	TRANS	595	906	152%	5,075	18%	4,048	5,711	141%	34,538	17%	34,538	17%	43,259	
2019			010	56	EDUCA056	EDUCAALL	5620	DIV OF ED	2508	PROJECT AW	028	TRANS	948	933	98%	2,148	43%	4,261	6,001	141%	9,654	62%	9,654	62%	11,762	
2019			010	56	EDUCA056	EDUCAALL	5620	DIV OF ED	2508	PROJECT AW	029	INTRA	0	1,680	0%	788	213%	2,724	4,812	177%	4,022	120%	4,022	120%	9,452	
2019			010	56	EDUCA056	EDUCAALL	5620	DIV OF ED	2508	PROJECT AW	030	EQUIP	0	934	0%	2,241	42%	1,770	2,302	130%	26,894	9%	26,894	9%	26,894	
2019			010	56	EDUCA056	EDUCAALL	5620	DIV OF ED	2508	PROJECT AW	037	TECHN	0	0	0%	317	0%	0	880	0%	3,167	28%	3,167	28%	3,800	
2019			010	56	EDUCA056	EDUCAALL	5620	DIV OF ED	2508	PROJECT AW	038	TECHN	0	0	0%	17	0%	0	0	0%	167	0%	167	0%	200	
2019			010	56	EDUCA056	EDUCAALL	5620	DIV OF ED	2508	PROJECT AW	039	TELEC	290	167	58%	481	35%	1,381	1,751	127%	2,293	76%	2,293	76%	2,397	
2019			010	56	EDUCA056	EDUCAALL	5620	DIV OF ED	2508	PROJECT AW	040	INDIRE	757	1,046	138%	35,027	3%	-1,324	-5,201	0%	34,045	-15%	34,045	-15%	40,854	
2019			010	56	EDUCA056	EDUCAALL	5620	DIV OF ED	2508	PROJECT AW	041	AUDIT	291	132	45%	1,095	12%	784	1,556	199%	2,946	53%	2,946	53%	3,735	
2019			010	56	EDUCA056	EDUCAALL	5620	DIV OF ED	2508	PROJECT AW	042	ADDITI	680	0	0%	3,115	0%	2,517	3,354	133%	11,529	29%	11,529	29%	14,199	
2019			010	56	EDUCA056	EDUCAALL	5620	DIV OF ED	2508	PROJECT AW	057	BOOKS	0	0	0%	3,056	0%	0	25,297	0%	30,557	83%	30,557	83%	36,669	
2019			010	56	EDUCA056	EDUCAALL	5620	DIV OF ED	2508	PROJECT AW	066	EMPLO	0	0	0%	1,540	0%	249	0	0%	18,476	0%	18,476	0%	18,476	
2019			010	56	EDUCA056	EDUCAALL	5620	DIV OF ED	2508	PROJECT AW	070	IN STA	277	90	33%	1,444	6%	327	1,656	507%	1,704	97%	1,704	97%	12,410	
2019			010	56	EDUCA056	EDUCAALL	5620	DIV OF ED	2508	PROJECT AW	072	GRANT	45,571	94,850	208%	77,789	122%	1,137,946	1,362,479	120%	1,942,459	70%	1,942,459	70%	2,136,989	
2019			010	56	EDUCA056	EDUCAALL	5620	DIV OF ED	2508	PROJECT AW	080	OUT OF	0	0	0%	1,962	0%	3,207	5,194	162%	23,270	22%	23,270	22%	23,541	
2019			010	56	EDUCA056	EDUCAALL	5620	DIV OF ED	2508	PROJECT AW	102	CONTR	0	0	0%	38,773	0%	0	19,034	0%	387,730	5%	387,730	5%	465,276	
2019			010	56	EDUCA056	EDUCAALL	5620	DIV OF ED	2508	PROJECT AW	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0	0%	0	
2019			010	56	EDUCA056	EDUCAALL	5620	DIV OF ED	2509	TITLE I COMP	021	FOOD	0	0	0%	295	0%	458	0	0%	3,542	0%	3,542	0%	3,542	
2019			010	56	EDUCA056	EDUCAALL	5620	DIV OF ED	2509	TITLE I COMP	024	MAINT	0	0	0%	33	0%	0	0	0%	333	0%	333	0%	400	
2019			010	56	EDUCA056	EDUCAALL	5620	DIV OF ED	2509	TITLE I COMP	026	ORGAN	0	0	0%	317	0%	1,196	598	50%	3,804	167%	3,804	167%	3,804	
2019			010	56	EDUCA056	EDUCAALL	5620	DIV OF ED	2509	TITLE I COMP	027															

	FUND	DEPT	DEPT NO	AGY	AGY	CAT	ACTIVITY	ACTIVITY NAME	ACCTG UNIT	CLS	CLS NAME	LY	APRIL	APRIL	actual vs	APRIL	actual vs	LY YTD	YTD ACTUAL	actual vs	YTD FY19	actual	FY19	APPROPRIATION
												APRIL	ACTUAL	pror yr	ESTIMATE	vs.estimate	ACTUAL	pror yr	ESTIMATE	vs.estimate				
2019			010	56	EDUCA056	EDUCAALL	C5620	DIV OF ED	2510	TITLE II-A PRC072	GRANT	575,258	552,478	96%	1,089,619	51%	7,827,975	7,827,401	100%	14,827,291	53%	17,089,900		
2019			010	56	EDUCA056	EDUCAALL	C5620	DIV OF ED	2510	TITLE II-A PRC080	OUT OF	0	0	0%	1,781	0%	276	3,355	1,213%	6,819	49%	21,368		
2019			010	56	EDUCA056	EDUCAALL	C5620	DIV OF ED	2510	TITLE II-A PRC082	EDUCA	22,394	0	0%	68,846	0%	261,829	154,526	59%	804,942	19%	935,476		
2019			010	56	EDUCA056	EDUCAALL	C5620	DIV OF ED	2510	TITLE II-A PRC102	CONTR	30,000	35,000	117%	274,518	13%	31,375	41,000	131%	287,100	14%	287,100		
2019			010	56	EDUCA056	EDUCAALL	C5620	DIV OF ED	2510	TITLE II-A PRC999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0		
2019			010	56	EDUCA056	EDUCAALL	C5620	DIV OF ED	2511	TITLE V-B RUF029	INTRA-	0	417	0%	167	250%	403	1,164	289%	707	165%	2,000		
2019			010	56	EDUCA056	EDUCAALL	C5620	DIV OF ED	2511	TITLE V-B RUF041	AUDIT	28	3	12%	42	8%	605	417	69%	897	46%	1,020		
2019			010	56	EDUCA056	EDUCAALL	C5620	DIV OF ED	2511	TITLE V-B RUF072	GRANT	34,299	32,408	94%	45,416	71%	644,852	392,697	61%	853,860	46%	1,000,000		
2019			010	56	EDUCA056	EDUCAALL	C5620	DIV OF ED	2511	TITLE V-B RUF999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0		
2019			010	56	EDUCA056	EDUCAALL	C5620	DIV OF ED	2512	TITLE I-C MIGR024	MAINT	0	0	0%	83	0%	0	0	0%	833	0%	1,000		
2019			010	56	EDUCA056	EDUCAALL	C5620	DIV OF ED	2512	TITLE I-C MIGR027	TRANS	1,190	679	57%	1,508	45%	7,731	5,000	65%	9,798	51%	12,389		
2019			010	56	EDUCA056	EDUCAALL	C5620	DIV OF ED	2512	TITLE I-C MIGR028	TRANS	948	700	74%	1,389	50%	4,261	5,633	132%	6,243	90%	7,606		
2019			010	56	EDUCA056	EDUCAALL	C5620	DIV OF ED	2512	TITLE I-C MIGR029	INTRA-	0	245	0%	133	185%	607	889	147%	1,060	84%	1,590		
2019			010	56	EDUCA056	EDUCAALL	C5620	DIV OF ED	2512	TITLE I-C MIGR030	EQUIP	0	0	0%	333	0%	0	0	0%	3,333	0%	4,000		
2019			010	56	EDUCA056	EDUCAALL	C5620	DIV OF ED	2512	TITLE I-C MIGR037	TECHN	0	0	0%	333	0%	0	0	0%	3,333	0%	4,000		
2019			010	56	EDUCA056	EDUCAALL	C5620	DIV OF ED	2512	TITLE I-C MIGR039	TELECO	101	204	201%	115	178%	2,215	2,061	93%	2,509	82%	3,187		
2019			010	56	EDUCA056	EDUCAALL	C5620	DIV OF ED	2512	TITLE I-C MIGR040	INDIRE	1,587	1,652	104%	3,942	42%	11,006	11,733	107%	27,344	43%	35,730		
2019			010	56	EDUCA056	EDUCAALL	C5620	DIV OF ED	2512	TITLE I-C MIGR041	AUDIT	20	17	81%	42	39%	158	150	95%	327	46%	477		
2019			010	56	EDUCA056	EDUCAALL	C5620	DIV OF ED	2512	TITLE I-C MIGR042	ADDITK	2,049	0	0%	3,407	0%	5,921	6,577	111%	9,843	67%	12,763		
2019			010	56	EDUCA056	EDUCAALL	C5620	DIV OF ED	2512	TITLE I-C MIGR070	IN STA	0	251	0%	770	33%	761	3,490	458%	9,239	38%	9,239		
2019			010	56	EDUCA056	EDUCAALL	C5620	DIV OF ED	2512	TITLE I-C MIGR080	OUT OF	0	0	0%	333	0%	0	0	0%	3,333	0%	4,000		
2019			010	56	EDUCA056	EDUCAALL	C5620	DIV OF ED	2512	TITLE I-C MIGR082	EDUCA	0	0	0%	7,698	0%	18,260	33,968	186%	30,111	113%	92,379		
2019			010	56	EDUCA056	EDUCAALL	C5620	DIV OF ED	2512	TITLE I-C MIGR999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0		
2019			010	56	EDUCA056	EDUCAALL	C5620	DIV OF ED	2513	MIGRANT EDU029	INTRA-	0	0	0%	83	0%	0	0	0%	833	0%	1,000		
2019			010	56	EDUCA056	EDUCAALL	C5620	DIV OF ED	2513	MIGRANT EDU030	EQUIP	0	0	0%	167	0%	0	0	0%	1,667	0%	2,000		
2019			010	56	EDUCA056	EDUCAALL	C5620	DIV OF ED	2513	MIGRANT EDU039	TELECO	0	0	0%	167	0%	0	0	0%	1,667	0%	2,000		
2019			010	56	EDUCA056	EDUCAALL	C5620	DIV OF ED	2513	MIGRANT EDU040	INDIRE	0	0	0%	92	0%	149	0	0%	1,100	0%	1,100		
2019			010	56	EDUCA056	EDUCAALL	C5620	DIV OF ED	2513	MIGRANT EDU041	AUDIT	8	22	275%	11	204%	79	109	138%	107	102%	143		
2019			010	56	EDUCA056	EDUCAALL	C5620	DIV OF ED	2513	MIGRANT EDU070	IN STA	0	0	0%	292	0%	413	0	0%	3,500	0%	3,500		
2019			010	56	EDUCA056	EDUCAALL	C5620	DIV OF ED	2513	MIGRANT EDU080	OUT OF	0	0	0%	83	0%	0	0	0%	833	0%	1,000		
2019			010	56	EDUCA056	EDUCAALL	C5620	DIV OF ED	2513	MIGRANT EDU082	EDUCA	0	25,374	0%	10,833	234%	20,000	43,430	217%	130,000	33%	130,000		
2019			010	56	EDUCA056	EDUCAALL	C5620	DIV OF ED	2513	MIGRANT EDU999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0		
2019			010	56	EDUCA056	EDUCAALL	C5620	DIV OF ED	2515	TITLE IX HOM029	INTRA-	0	109	0%	195	56%	143	318	223%	973	33%	2,345		
2019			010	56	EDUCA056	EDUCAALL	C5620	DIV OF ED	2515	TITLE IX HOM039	TELECO	0	0	0%	148	0%	0	0	0%	1,481	0%	1,777		
2019			010	56	EDUCA056	EDUCAALL	C5620	DIV OF ED	2515	TITLE IX HOM040	INDIRE	1	0	0%	23	0%	211	114	54%	2,762	4%	3,314		
2019			010	56	EDUCA056	EDUCAALL	C5620	DIV OF ED	2515	TITLE IX HOM041	AUDIT	23	10	44%	31	33%	144	136	95%	196	69%	264		
2019			010	56	EDUCA056	EDUCAALL	C5620	DIV OF ED	2515	TITLE IX HOM070	IN STA	22	0	0%	151	0%	407	187	46%	2,778	7%	4,779		
2019			010	56	EDUCA056	EDUCAALL	C5620	DIV OF ED	2515	TITLE IX HOM072	GRANT	10,328	31,164	302%	19,268	162%	127,856	123,445	97%	238,526	52%	288,296		
2019			010	56	EDUCA056	EDUCAALL	C5620	DIV OF ED	2515	TITLE IX HOM080	OUT OF	-211	0	0%	1,573	0%	2,649	1,510	57%	18,881	8%	18,881		
2019			010	56	EDUCA056	EDUCAALL	C5620	DIV OF ED	2515	TITLE IX HOM999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0		
2019			010	56	EDUCA056	EDUCAALL	C5620	DIV OF ED	2516	TITLE III ENGL024	MAINT	0	0	0%	33	0%	0	0	0%	333	0%	400		
2019			010	56	EDUCA056	EDUCAALL	C5620	DIV OF ED	2516	TITLE III ENGL027	TRANS	595	453	76%	1,368	33%	4,847	3,466	72%	11,150	31%	15,448		
2019			010	56	EDUCA056	EDUCAALL	C5620	DIV OF ED	2516	TITLE III ENGL028	TRANS	948	466	49%	1,097	43%	4,261	3,755	88%	4,930	76%	6,006		
2019			010	56	EDUCA056	EDUCAALL	C5620	DIV OF ED	2516	TITLE III ENGL029	INTRA-	0	575	0%	368	156%	564	1,662	295%	1,578	105%	4,420		
2019			010	56	EDUCA056	EDUCAALL	C5620	DIV OF ED	2516	TITLE III ENGL030	EQUIP	0	0	0%	333	0%	0	0	0%	3,333	0%	4,000		
2019			010	56	EDUCA056	EDUCAALL	C5620	DIV OF ED	2516	TITLE III ENGL037	TECHN	0	0	0%	333	0%	0	0	0%	3,333	0%	4,000		
2019			010	56	EDUCA056	EDUCAALL	C5620	DIV OF ED	2516	TITLE III ENGL038	TECHN	0	0	0%	83	0%	0	0	0%	833	0%	1,000		
2019			010	56	EDUCA056	EDUCAALL	C5620	DIV OF ED	2516	TITLE III ENGL039	TELECO	55	36	66%	281	13%	544	373	68%	2,786	13%	3,346		
2019			010	56	EDUCA056	EDUCAALL	C5620	DIV OF ED	2516	TITLE III ENGL040	INDIRE	822	952	116%	3,971	24%	5,651	6,180	109%	27,302	23%	35,858		
2019			010	56	EDUCA056	EDUCAALL	C5620	DIV OF ED	2516	TITLE III ENGL041	AUDIT	74	100	135%	110	91%	810	755	93%	1,201	63%	1,508		
2019			010	56	EDUCA056	EDUCAALL	C5620	DIV OF ED	2516	TITLE III ENGL042	ADDITK	954	0	0%	3,189	0%	2,692	3,100	115%	8,995	34%	11,728		
2019			010	56	EDUCA056	EDUCAALL	C5620	DIV OF ED	2516	TITLE III ENGL066	EMPLO	0	0	0%	167	0%	0	0	0%	1,667	0%	2,000		
2019			010	56	EDUCA056	EDUCAALL	C5620	DIV OF ED	2516	TITLE III ENGL070	IN STA	388	503	130%	715	70%	854	1,621	190%	1,572	103%	2,204		
2019			010	56	EDUCA056	EDUCAALL	C5620	DIV OF ED	2516	TITLE III ENGL072	GRANT	69,022	95,209	138%	98,013	97%	762,437	730,513	96%	1,082,684	67%	1,227,314		
2019			010	56	EDUCA056	EDUCAALL	C5620	DIV OF ED	2516	TITLE III ENGL080	OUT OF	0	0	0%	1,197	0%	1,634	3,739	229%	14,366	26%	14,366		
2019			010	56	EDUCA056	EDUCAALL	C5620	DIV OF ED	2516	TITLE III ENGL102	CONTR	0	1,650	0%	3,333	50%	0	12,600	0%	33,333	38%	40,000		
2019			010	56	EDUCA056	EDUCAALL	C5620	DIV OF ED	2516	TITLE III ENGL999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0		
2019			010	56	EDUCA056	EDUCAALL	C5620	DIV OF ED	2517	SWIFT GRANT102	CONTR	0	0	0%	4,167	0%	14,351	0	0%	50,000	0%	50,000		
2019			010	56	EDUCA056	EDUCAALL	C5620	DIV OF ED	2517	SWIFT GRANT999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0		
2019			010	56	EDUCA056	EDUCAALL	C5620	DIV OF ED	2518	TITLE IV-A 21s021	FOOD	0	0	0%	125	0%	0	1,000	0%	1,250	80%	1,500		
2019			010	56	EDUCA056	EDUCAALL	C5620	DIV OF ED	2518	TITLE IV-A 21s029	INTRA-	0	0	0%	500	0%	0	0	0%	5,000	0%	6,000		
2019			010	56	EDUCA056	EDUCAALL	C5620	DIV OF ED	2518	TITLE IV-A 21s030	EQUIP	0	0	0%	333	0%	0	0	0%	3,333	0%	4,000		
2019			010	56	EDUCA056	EDUCAALL	C5620	DIV OF ED	2518	TITLE IV-A 21s039	TELECO	0	24	0%	417	6%	0	24	0%	4,167	1%	5,000		
2019			010	56	EDUCA056	EDUCAALL	C5																	

	FUND	DEPT	DEPT NO	AGY	AGY	CAT	ACTIVITY	ACTIVITY NAME	ACCTG UNIT	CLS	CLS NAME	LY	APRIL	APRIL	actual vs	APRIL	actual vs	LY YTD	YTD ACTUAL	actual vs	YTD FY19	actual	actual vs	FY19	APPROPRIATION
												ACTUAL	ACTUAL	prior yr	ESTIMATE	est.estimate	ACTUAL	est.estimate	ACTUAL	prior yr	ESTIMATE	est.estimate	ACTUAL	est.estimate	
2019			010	56	EDUCA056	EDUCAALL	C5620	DIV OF ED	2524	TITLE I-1003 S	030	EQUIP	0	0	0%	167	0%	0	0%	1,667	0%	2,000	2,000		
2019			010	56	EDUCA056	EDUCAALL	C5620	DIV OF ED	2524	TITLE I-1003 S	037	TECHN	0	0	0%	333	0%	0	0%	3,333	0%	4,000	4,000		
2019			010	56	EDUCA056	EDUCAALL	C5620	DIV OF ED	2524	TITLE I-1003 S	038	TECHN	0	0	0%	42	0%	0	0%	417	0%	500	500		
2019			010	56	EDUCA056	EDUCAALL	C5620	DIV OF ED	2524	TITLE I-1003 S	039	TELECO	0	0	0%	333	0%	0	0%	3,333	0%	4,000	4,000		
2019			010	56	EDUCA056	EDUCAALL	C5620	DIV OF ED	2524	TITLE I-1003 S	040	INDIRE	0	0	0%	471	0%	0	0%	4,708	0%	5,650	5,650		
2019			010	56	EDUCA056	EDUCAALL	C5620	DIV OF ED	2524	TITLE I-1003 S	041	AUDIT	0	0	0%	293	0%	0	0%	2,929	0%	3,515	3,515		
2019			010	56	EDUCA056	EDUCAALL	C5620	DIV OF ED	2524	TITLE I-1003 S	057	BOOKS	0	0	0%	208	0%	0	0%	2,083	0%	2,500	2,500		
2019			010	56	EDUCA056	EDUCAALL	C5620	DIV OF ED	2524	TITLE I-1003 S	070	IN STA	0	0	0%	833	0%	0	0%	8,333	0%	10,000	10,000		
2019			010	56	EDUCA056	EDUCAALL	C5620	DIV OF ED	2524	TITLE I-1003 S	072	GRANT	0	0	0%	250,000	0%	0	0%	2,500,000	0%	3,000,000	3,000,000		
2019			010	56	EDUCA056	EDUCAALL	C5620	DIV OF ED	2524	TITLE I-1003 S	080	OUT OF	0	0	0%	2,500	0%	0	0%	25,000	0%	30,000	30,000		
2019			010	56	EDUCA056	EDUCAALL	C5620	DIV OF ED	2524	TITLE I-1003 S	102	CONTR	0	0	0%	37,500	0%	0	0%	375,000	0%	450,000	450,000		
2019			010	56	EDUCA056	EDUCAALL	C5620	DIV OF ED	2524	TITLE I-1003 S	999	FCLG	0	0	0%	0	0%	0	0%	0	0%	0	0		
2019			010	56	EDUCA056	EDUCAALL	C5620	DIV OF ED	2525	TEEN E3 GRAI	021	FOOD	2,317	0	0%	3,950	0%	4,514	0%	7,696	0%	8,000	8,000		
2019			010	56	EDUCA056	EDUCAALL	C5620	DIV OF ED	2525	TEEN E3 GRAI	026	ORGAN	0	0	0%	42	0%	0	0%	417	0%	500	500		
2019			010	56	EDUCA056	EDUCAALL	C5620	DIV OF ED	2525	TEEN E3 GRAI	027	TRANS	297	0	0%	664	0%	2,024	0%	4,521	0%	5,662	5,662		
2019			010	56	EDUCA056	EDUCAALL	C5620	DIV OF ED	2525	TEEN E3 GRAI	028	TRANS	474	0	0%	1,029	0%	2,130	0%	4,624	0%	5,634	5,634		
2019			010	56	EDUCA056	EDUCAALL	C5620	DIV OF ED	2525	TEEN E3 GRAI	029	INTRA-	0	0	0%	83	0%	782	0%	594	0%	1,000	1,000		
2019			010	56	EDUCA056	EDUCAALL	C5620	DIV OF ED	2525	TEEN E3 GRAI	030	EQUIP	0	0	0%	167	0%	666	0%	834	0%	2,000	2,000		
2019			010	56	EDUCA056	EDUCAALL	C5620	DIV OF ED	2525	TEEN E3 GRAI	037	TECHN	0	0	0%	167	0%	0	0%	1,667	0%	2,000	2,000		
2019			010	56	EDUCA056	EDUCAALL	C5620	DIV OF ED	2525	TEEN E3 GRAI	039	TELECO	23	0	0%	35	0%	639	0%	965	0%	1,000	1,000		
2019			010	56	EDUCA056	EDUCAALL	C5620	DIV OF ED	2525	TEEN E3 GRAI	040	INDIRE	1,021	0	0%	1,133	0%	7,273	0%	11,329	0%	13,595	13,595		
2019			010	56	EDUCA056	EDUCAALL	C5620	DIV OF ED	2525	TEEN E3 GRAI	041	AUDIT	42	0	0%	36	0%	296	118	250	47%	402	402		
2019			010	56	EDUCA056	EDUCAALL	C5620	DIV OF ED	2525	TEEN E3 GRAI	042	ADDIT	1,189	0	0%	1,653	0%	2,817	0%	3,915	0%	4,560	4,560		
2019			010	56	EDUCA056	EDUCAALL	C5620	DIV OF ED	2525	TEEN E3 GRAI	066	EMPLO	0	0	0%	42	0%	0	0%	417	0%	500	500		
2019			010	56	EDUCA056	EDUCAALL	C5620	DIV OF ED	2525	TEEN E3 GRAI	070	IN STA	0	0	0%	317	0%	2,779	0%	3,800	0%	3,800	3,800		
2019			010	56	EDUCA056	EDUCAALL	C5620	DIV OF ED	2525	TEEN E3 GRAI	072	GRANT	12,115	0	0%	11,991	0%	69,268	28,342	68,560	41%	100,000	100,000		
2019			010	56	EDUCA056	EDUCAALL	C5620	DIV OF ED	2525	TEEN E3 GRAI	080	OUT OF	0	0	0%	125	0%	1,423	0%	1,500	0%	1,500	1,500		
2019			010	56	EDUCA056	EDUCAALL	C5620	DIV OF ED	2525	TEEN E3 GRAI	102	CONTR	18,458	0	0%	19,801	0%	131,477	89,017	141,047	63%	249,329	249,329		
2019			010	56	EDUCA056	EDUCAALL	C5620	DIV OF ED	2525	TEEN E3 GRAI	999	FCLG	0	0	0%	0	0%	0	0%	0	0%	0	0		
2019			010	56	EDUCA056	EDUCAALL	C5620	DIV OF ED	2526	PROGRAM SE	021	FOOD	0	328	0%	167	196%	0	698	1,667	42%	2,000	2,000		
2019			010	56	EDUCA056	EDUCAALL	C5620	DIV OF ED	2526	PROGRAM SE	024	MAINT	0	0	0%	100	0%	194	143	1,200	12%	1,200	1,200		
2019			010	56	EDUCA056	EDUCAALL	C5620	DIV OF ED	2526	PROGRAM SE	026	ORGAN	0	0	0%	125	0%	1,338	223	854	26%	1,500	1,500		
2019			010	56	EDUCA056	EDUCAALL	C5620	DIV OF ED	2526	PROGRAM SE	027	TRANS	3,809	3,135	82%	5,276	59%	32,998	19,164	35,884	53%	43,061	43,061		
2019			010	56	EDUCA056	EDUCAALL	C5620	DIV OF ED	2526	PROGRAM SE	028	TRANS	2,843	1,399	49%	3,086	45%	12,782	11,266	13,872	81%	16,901	16,901		
2019			010	56	EDUCA056	EDUCAALL	C5620	DIV OF ED	2526	PROGRAM SE	029	INTRA-	0	19,349	0%	6,417	302%	19,232	54,798	27,717	198%	77,000	77,000		
2019			010	56	EDUCA056	EDUCAALL	C5620	DIV OF ED	2526	PROGRAM SE	030	EQUIP	7,560	0	0%	5,549	0%	8,174	0%	6,000	0%	6,000	6,000		
2019			010	56	EDUCA056	EDUCAALL	C5620	DIV OF ED	2526	PROGRAM SE	037	TECHN	0	0	0%	167	0%	0	0%	1,667	0%	2,000	2,000		
2019			010	56	EDUCA056	EDUCAALL	C5620	DIV OF ED	2526	PROGRAM SE	038	TECHN	0	0	0%	42	0%	0	0%	417	0%	500	500		
2019			010	56	EDUCA056	EDUCAALL	C5620	DIV OF ED	2526	PROGRAM SE	039	TELECO	332	235	71%	955	25%	3,338	2,429	9,592	25%	11,500	11,500		
2019			010	56	EDUCA056	EDUCAALL	C5620	DIV OF ED	2526	PROGRAM SE	040	INDIRE	3,593	3,646	101%	21,386	17%	5,652	29,302	33,635	87%	82,852	82,852		
2019			010	56	EDUCA056	EDUCAALL	C5620	DIV OF ED	2526	PROGRAM SE	041	AUDIT	2,182	181	8%	2,254	8%	16,933	14,606	17,490	84%	35,895	35,895		
2019			010	56	EDUCA056	EDUCAALL	C5620	DIV OF ED	2526	PROGRAM SE	042	ADDIT	4,205	0	0%	5,830	0%	14,789	16,902	20,503	82%	26,759	26,759		
2019			010	56	EDUCA056	EDUCAALL	C5620	DIV OF ED	2526	PROGRAM SE	057	BOOKS	0	0	0%	167	0%	0	0%	1,667	0%	2,000	2,000		
2019			010	56	EDUCA056	EDUCAALL	C5620	DIV OF ED	2526	PROGRAM SE	066	EMPLO	70	0	0%	792	0%	70	640	914	0%	12,000	12,000		
2019			010	56	EDUCA056	EDUCAALL	C5620	DIV OF ED	2526	PROGRAM SE	067	TRAINI	0	0	0%	917	0%	0	0%	9,167	0%	11,000	11,000		
2019			010	56	EDUCA056	EDUCAALL	C5620	DIV OF ED	2526	PROGRAM SE	070	IN STA	688	1,263	184%	978	129%	5,105	6,530	7,254	90%	9,600	9,600		
2019			010	56	EDUCA056	EDUCAALL	C5620	DIV OF ED	2526	PROGRAM SE	072	GRANT	2,289,488	2,615,887	114%	4,258,524	61%	18,726,071	19,279,193	34,831,118	55%	44,609,633	44,609,633		
2019			010	56	EDUCA056	EDUCAALL	C5620	DIV OF ED	2526	PROGRAM SE	073	GRANT	0	0	0%	833	0%	0	0%	8,333	0%	10,000	10,000		
2019			010	56	EDUCA056	EDUCAALL	C5620	DIV OF ED	2526	PROGRAM SE	080	OUT OF	335	689	205%	564	122%	12,103	17,401	20,340	86%	28,600	28,600		
2019			010	56	EDUCA056	EDUCAALL	C5620	DIV OF ED	2526	PROGRAM SE	102	CONTR	0	9,750	0%	8,333	117%	0	14,388	83,333	17%	100,000	100,000		
2019			010	56	EDUCA056	EDUCAALL	C5620	DIV OF ED	2526	PROGRAM SE	999	FCLG	0	0	0%	0	0%	0	0%	0	0%	0	0		
2019			010	56	EDUCA056	EDUCAALL	C5620	DIV OF ED	2527	SCHOOL NUT	040	INDIRE	0	0	0%	417	0%	0	0%	417	0%	500	500		
2019			010	56	EDUCA056	EDUCAALL	C5620	DIV OF ED	2527	SCHOOL NUT	041	AUDIT	0	0	0%	575	0%	0	0%	5,754	0%	6,905	6,905		
2019			010	56	EDUCA056	EDUCAALL	C5620	DIV OF ED	2527	SCHOOL NUT	072	GRANT	501,106	556,012	111%	805,132	69%	4,096,023	4,171,706	6,581,131	63%	8,396,386	8,396,386		
2019			010	56	EDUCA056	EDUCAALL	C5620	DIV OF ED	2527	SCHOOL NUT	601	STATE	0	0	0%	69,334	0%	832,003	832,003	1,000	100%	832,003	832,003		
2019			010	56	EDUCA056	EDUCAALL	C5620	DIV OF ED	2527	SCHOOL NUT	602	STATE	10,327	12,092	117%	17,984	67%	82,662	86,556	143,961	60%	187,698	187,698		
2019			010	56	EDUCA056	EDUCAALL	C5620	DIV OF ED	2527	SCHOOL NUT	999	FCLG	0	0	0%	0	0%	0	0%	0	0%	0	0		
2019			010	56	EDUCA056	EDUCAALL	C5620	DIV OF ED	2528	CHILD AND AD	040	INDIRE	0	0	0%	43	0%	0	0%	429	0%	515	515		
2019			010	56	EDUCA056	EDUCAALL	C5620	DIV OF ED	2528	CHILD AND AD	041	AUDIT	0	0	0%	492	0%	0	0%	4,917	0%	5,900	5,900		
2019			010	56	EDUCA056	EDUCAALL	C5620	DIV OF ED	2528	CHILD AND AD	072	GRANT	441,095	455,524	103%	696,003	65%	4,074,530	4,158,087	6,429,198	65%	7,560,946	7,560,946		
2019			010	56	EDUCA056	EDUCAALL	C5620	DIV OF ED	2528	CHILD AND AD	999	FCLG	0	0	0%	0	0%	0	0%	0	0%	0	0		
2019			010	56	EDUCA056	EDUCAALL	C5620	DIV OF ED	2529	SUMMER FOC	024	MAINT	0	0	0%	142	0%	0	0%	1,417	0				

	FUND	DEPT	DEPT NO	AGY	AGY NO	CAT	ACTIVITY	ACTIVITY NAME	ACCTG UNIT	ACCTG UNIT	CLS	CLS NAME	LY APRIL	APRIL	actual vs	APRIL	actual vs	LY YTD	YTD ACTUAL	actual vs	YTD FY19	actual	APPROPRIATION
													ACTUAL	ACTUAL	prior yr	ESTIMATE	vs.estimate	ACTUAL	prior yr	ESTIMATE	vs.estimate	FY19	
2019			010	56	EDUCA056	EDUCAALL	C5620	DIV OF ED	2533	NAEP	041	AUDIT I	13	13	103%	58	23%	55	18	32%	246	7%	382
2019			010	56	EDUCA056	EDUCAALL	C5620	DIV OF ED	2533	NAEP	042	ADDITK	1,088	0	0%	10,106	0%	1,088	3,359	309%	10,106	33%	18,769
2019			010	56	EDUCA056	EDUCAALL	C5620	DIV OF ED	2533	NAEP	070	IN STA	128	223	174%	3,797	6%	368	1,141	310%	10,880	10%	10,880
2019			010	56	EDUCA056	EDUCAALL	C5620	DIV OF ED	2533	NAEP	080	OUT OF	1,314	1,777	135%	8,915	20%	6,984	7,805	112%	47,371	16%	55,099
2019			010	56	EDUCA056	EDUCAALL	C5620	DIV OF ED	2533	NAEP	102	CONTR	0	0	0%	0	0%	0	0	0%	0	0%	0
2019			010	56	EDUCA056	EDUCAALL	C5620	DIV OF ED	2533	NAEP	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019			010	56	EDUCA056	EDUCAALL	C5620	DIV OF ED	2534	ASSESSMENT	021	FOOD I	0	0	0%	42	0%	0	149	0%	417	36%	500
2019			010	56	EDUCA056	EDUCAALL	C5620	DIV OF ED	2534	ASSESSMENT	024	MAINT	0	0	0%	417	0%	0	0	0%	4,167	0%	5,000
2019			010	56	EDUCA056	EDUCAALL	C5620	DIV OF ED	2534	ASSESSMENT	026	ORGAN	0	0	0%	3,083	0%	1,569	89	6%	37,000	0%	37,000
2019			010	56	EDUCA056	EDUCAALL	C5620	DIV OF ED	2534	ASSESSMENT	027	TRANS	2,082	3,284	158%	2,699	122%	17,577	25,364	144%	22,789	111%	39,635
2019			010	56	EDUCA056	EDUCAALL	C5620	DIV OF ED	2534	ASSESSMENT	028	TRANS	3,317	1,632	49%	3,600	45%	14,912	13,144	88%	16,184	81%	19,718
2019			010	56	EDUCA056	EDUCAALL	C5620	DIV OF ED	2534	ASSESSMENT	029	INTRA	0	2,299	0%	708	325%	2,032	6,336	312%	3,021	210%	8,500
2019			010	56	EDUCA056	EDUCAALL	C5620	DIV OF ED	2534	ASSESSMENT	030	EQUIP	0	0	0%	833	0%	639	478	75%	10,000	5%	10,000
2019			010	56	EDUCA056	EDUCAALL	C5620	DIV OF ED	2534	ASSESSMENT	037	TECHN	0	444	0%	167	266%	0	444	0%	1,667	27%	2,000
2019			010	56	EDUCA056	EDUCAALL	C5620	DIV OF ED	2534	ASSESSMENT	039	TELECO	440	354	80%	482	73%	4,120	4,766	116%	4,520	105%	6,000
2019			010	56	EDUCA056	EDUCAALL	C5620	DIV OF ED	2534	ASSESSMENT	040	INDIRE	4,587	4,419	96%	14,474	31%	32,251	22,613	70%	72,145	31%	86,574
2019			010	56	EDUCA056	EDUCAALL	C5620	DIV OF ED	2534	ASSESSMENT	041	AUDIT I	185	143	77%	480	30%	1,750	2,531	145%	4,553	56%	5,590
2019			010	56	EDUCA056	EDUCAALL	C5620	DIV OF ED	2534	ASSESSMENT	042	ADDITK	5,304	0	0%	7,018	0%	15,917	27,959	176%	21,061	133%	34,829
2019			010	56	EDUCA056	EDUCAALL	C5620	DIV OF ED	2534	ASSESSMENT	066	EMPLO	0	0	0%	250	0%	1,300	0	0%	2,500	52%	3,000
2019			010	56	EDUCA056	EDUCAALL	C5620	DIV OF ED	2534	ASSESSMENT	070	IN STA	0	0	0%	292	0%	2,311	495	21%	3,230	15%	3,500
2019			010	56	EDUCA056	EDUCAALL	C5620	DIV OF ED	2534	ASSESSMENT	072	GRANT	12,548	0	0%	17,754	0%	84,813	0	0%	120,000	0%	120,000
2019			010	56	EDUCA056	EDUCAALL	C5620	DIV OF ED	2534	ASSESSMENT	080	OUT OF	521	429	82%	7,452	6%	3,785	7,542	199%	54,116	14%	69,800
2019			010	56	EDUCA056	EDUCAALL	C5620	DIV OF ED	2534	ASSESSMENT	102	CONTR	25,653	37,459	146%	123,803	30%	1,186,207	1,923,981	162%	5,724,739	34%	6,163,900
2019			010	56	EDUCA056	EDUCAALL	C5620	DIV OF ED	2534	ASSESSMENT	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019			010	56	EDUCA056	EDUCAALL	C5620	DIV OF ED	3260	CURRICULUM	021	FOOD I	0	0	0%	0	0%	0	0	0%	0	0%	0
2019			010	56	EDUCA056	EDUCAALL	C5620	DIV OF ED	3260	CURRICULUM	024	MAINT	0	0	0%	0	0%	0	0	0%	0	0%	0
2019			010	56	EDUCA056	EDUCAALL	C5620	DIV OF ED	3260	CURRICULUM	026	ORGAN	0	0	0%	0	0%	0	0	0%	0	0%	0
2019			010	56	EDUCA056	EDUCAALL	C5620	DIV OF ED	3260	CURRICULUM	029	INTRA	0	0	0%	0	0%	0	0	0%	0	0%	0
2019			010	56	EDUCA056	EDUCAALL	C5620	DIV OF ED	3260	CURRICULUM	030	EQUIP	0	0	0%	0	0%	0	0	0%	0	0%	0
2019			010	56	EDUCA056	EDUCAALL	C5620	DIV OF ED	3260	CURRICULUM	037	TECHN	0	0	0%	0	0%	0	0	0%	0	0%	0
2019			010	56	EDUCA056	EDUCAALL	C5620	DIV OF ED	3260	CURRICULUM	039	TELECO	0	0	0%	0	0%	0	0	0%	0	0%	0
2019			010	56	EDUCA056	EDUCAALL	C5620	DIV OF ED	3260	CURRICULUM	057	BOOKS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019			010	56	EDUCA056	EDUCAALL	C5620	DIV OF ED	3260	CURRICULUM	066	EMPLO	0	0	0%	0	0%	0	0	0%	0	0%	0
2019			010	56	EDUCA056	EDUCAALL	C5620	DIV OF ED	3260	CURRICULUM	067	TRAINI	0	0	0%	0	0%	0	0	0%	0	0%	0
2019			010	56	EDUCA056	EDUCAALL	C5620	DIV OF ED	3260	CURRICULUM	070	IN STA	0	0	0%	0	0%	0	0	0%	0	0%	0
2019			010	56	EDUCA056	EDUCAALL	C5620	DIV OF ED	3260	CURRICULUM	072	GRANT	0	0	0%	0	0%	0	0	0%	0	0%	0
2019			010	56	EDUCA056	EDUCAALL	C5620	DIV OF ED	3260	CURRICULUM	080	OUT OF	0	0	0%	0	0%	0	0	0%	0	0%	0
2019			010	56	EDUCA056	EDUCAALL	C5620	DIV OF ED	3260	CURRICULUM	102	CONTR	0	0	0%	0	0%	0	0	0%	0	0%	0
2019			010	56	EDUCA056	EDUCAALL	C5620	DIV OF ED	3260	CURRICULUM	103	CONTR	0	0	0%	0	0%	0	0	0%	0	0%	0
2019			010	56	EDUCA056	EDUCAALL	C5620	DIV OF ED	3260	CURRICULUM	602	STATE	0	0	0%	0	0%	0	0	0%	0	0%	0
2019			010	56	EDUCA056	EDUCAALL	C5620	DIV OF ED	3260	CURRICULUM	611	CHART	0	0	0%	0	0%	0	0	0%	0	0%	0
2019			010	56	EDUCA056	EDUCAALL	C5620	DIV OF ED	3260	CURRICULUM	612	STATE	0	0	0%	0	0%	0	0	0%	0	0%	0
2019			010	56	EDUCA056	EDUCAALL	C5620	DIV OF ED	3260	CURRICULUM	613	GEOGR	0	0	0%	0	0%	0	0	0%	0	0%	0
2019			010	56	EDUCA056	EDUCAALL	C5620	DIV OF ED	3260	CURRICULUM	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019			010	56	EDUCA056	EDUCAALL	C5620	DIV OF ED	3271	HIV/HEALTH E	021	FOOD I	0	0	0%	0	0%	0	0	0%	0	0%	0
2019			010	56	EDUCA056	EDUCAALL	C5620	DIV OF ED	3271	HIV/HEALTH E	022	RENTS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019			010	56	EDUCA056	EDUCAALL	C5620	DIV OF ED	3271	HIV/HEALTH E	024	MAINT	0	0	0%	0	0%	0	0	0%	0	0%	0
2019			010	56	EDUCA056	EDUCAALL	C5620	DIV OF ED	3271	HIV/HEALTH E	026	ORGAN	0	0	0%	0	0%	0	0	0%	0	0%	0
2019			010	56	EDUCA056	EDUCAALL	C5620	DIV OF ED	3271	HIV/HEALTH E	027	TRANS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019			010	56	EDUCA056	EDUCAALL	C5620	DIV OF ED	3271	HIV/HEALTH E	028	TRANS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019			010	56	EDUCA056	EDUCAALL	C5620	DIV OF ED	3271	HIV/HEALTH E	029	INTRA	0	0	0%	0	0%	0	0	0%	0	0%	0
2019			010	56	EDUCA056	EDUCAALL	C5620	DIV OF ED	3271	HIV/HEALTH E	030	EQUIP	0	0	0%	0	0%	0	0	0%	0	0%	0
2019			010	56	EDUCA056	EDUCAALL	C5620	DIV OF ED	3271	HIV/HEALTH E	039	TELECO	0	0	0%	0	0%	0	0	0%	0	0%	0
2019			010	56	EDUCA056	EDUCAALL	C5620	DIV OF ED	3271	HIV/HEALTH E	040	INDIRE	0	0	0%	0	0%	0	0	0%	0	0%	0
2019			010	56	EDUCA056	EDUCAALL	C5620	DIV OF ED	3271	HIV/HEALTH E	041	AUDIT I	0	0	0%	0	0%	0	0	0%	0	0%	0
2019			010	56	EDUCA056	EDUCAALL	C5620	DIV OF ED	3271	HIV/HEALTH E	042	ADDITK	0	0	0%	0	0%	0	0	0%	0	0%	0
2019			010	56	EDUCA056	EDUCAALL	C5620	DIV OF ED	3271	HIV/HEALTH E	049	TRANS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019			010	56	EDUCA056	EDUCAALL	C5620	DIV OF ED	3271	HIV/HEALTH E	057	BOOKS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019			010	56	EDUCA056	EDUCAALL	C5620	DIV OF ED	3271	HIV/HEALTH E	066	EMPLO	0	0	0%	0	0%	0	0	0%	0	0%	0
2019			010	56	EDUCA056	EDUCAALL	C5620	DIV OF ED	3271	HIV/HEALTH E	067	TRAINI	0	0	0%	0	0%	0	0	0%	0	0%	0
2019			010	56	EDUCA056	EDUCAALL	C5620	DIV OF ED	3271	HIV/HEALTH E	068	REMUN	0	0	0%	0	0%	0	0	0%	0	0%	0
2019			010	56	EDUCA056	EDUCAALL	C5620	DIV OF ED	3271	HIV/HEALTH E	069	PROMC	0	0	0%	0	0%	0	0	0%	0	0%	0
2019			010	56	EDUCA056	EDUCAALL	C5620	DIV OF ED	3271	HIV/HEALTH E	070	IN STA	0	0	0%	0	0%	0	0	0%	0	0%	0
2019			010	56	EDUCA056	EDUCAALL	C5620	DIV OF ED	3271	HIV/HEALTH E	072	GRANT	0	0	0%	0	0%	0	0	0%	0	0%	0
2019			010	56	EDUCA056	EDUCAALL	C5620	DIV OF ED	3271	HIV/HEALTH E	080	OUT OF	0	0	0%	0	0%	0	0	0%	0	0%	0
2019			010	56	EDUCA056	EDUCAALL	C5620	DIV OF ED	3271	HIV/HEALTH E	102	CONTR	0	0	0%	0	0%	0	0	0%	0	0%	0
2019			010	56	EDUCA056	EDUCAALL	C5620	DIV OF ED	3271	HIV/HEALTH E	103	CONTR	0	0	0%	0	0%	0	0	0%	0	0%	

	FUND	DEPT	DEPT NO	AGY	AGY	CAT	ACTIVITY	ACTIVITY NAME	ACCTG UNIT	ACCTG UNIT	CLS	CLS NAME	LY	APRIL	APRIL	actual vs	APRIL	actual vs	LY YTD	YTD ACTUAL	actual vs	YTD FY19	actual	FY19	APPROPRIATION
													ACTUAL	ACTUAL	prior yr	ESTIMATE	estimate	ACTUAL	estimate	prior yr	ESTIMATE	vs.estimate			
2019			010	56	EDUCA056	EDUCAALL	C5620	DIV OF ED	3277	21ST CENTUR	102	CONTR	0	0	0	0.0%	0	0.0%	0	0	0.0%	0	0	0	
2019			010	56	EDUCA056	EDUCAALL	C5620	DIV OF ED	3277	21ST CENTUR	999	FCLG	0	0	0	0.0%	0	0.0%	0	0	0.0%	0	0	0	
2019			010	56	EDUCA056	EDUCAALL	C5620	DIV OF ED	3279	MATH/SCIENC	021	FOOD I	0	0	0	0.0%	0	0.0%	0	0	0.0%	0	0	0	
2019			010	56	EDUCA056	EDUCAALL	C5620	DIV OF ED	3279	MATH/SCIENC	024	MAINT	0	0	0	0.0%	0	0.0%	0	0	0.0%	0	0	0	
2019			010	56	EDUCA056	EDUCAALL	C5620	DIV OF ED	3279	MATH/SCIENC	026	ORGAN	0	0	0	0.0%	0	0.0%	0	0	0.0%	0	0	0	
2019			010	56	EDUCA056	EDUCAALL	C5620	DIV OF ED	3279	MATH/SCIENC	027	TRANS	0	0	0	0.0%	0	0.0%	0	0	0.0%	0	0	0	
2019			010	56	EDUCA056	EDUCAALL	C5620	DIV OF ED	3279	MATH/SCIENC	028	TRANS	0	0	0	0.0%	0	0.0%	0	0	0.0%	0	0	0	
2019			010	56	EDUCA056	EDUCAALL	C5620	DIV OF ED	3279	MATH/SCIENC	029	INTRA-	0	0	0	0.0%	0	0.0%	0	0	0.0%	0	0	0	
2019			010	56	EDUCA056	EDUCAALL	C5620	DIV OF ED	3279	MATH/SCIENC	030	EQUIP	0	0	0	0.0%	0	0.0%	0	0	0.0%	0	0	0	
2019			010	56	EDUCA056	EDUCAALL	C5620	DIV OF ED	3279	MATH/SCIENC	039	TELECO	0	0	0	0.0%	0	0.0%	0	0	0.0%	0	0	0	
2019			010	56	EDUCA056	EDUCAALL	C5620	DIV OF ED	3279	MATH/SCIENC	040	INDIRE	0	0	0	0.0%	0	0.0%	0	0	0.0%	0	0	0	
2019			010	56	EDUCA056	EDUCAALL	C5620	DIV OF ED	3279	MATH/SCIENC	041	AUDIT	0	0	0	0.0%	0	0.0%	0	0	0.0%	0	0	0	
2019			010	56	EDUCA056	EDUCAALL	C5620	DIV OF ED	3279	MATH/SCIENC	042	ADDITI	0	0	0	0.0%	0	0.0%	0	0	0.0%	0	0	0	
2019			010	56	EDUCA056	EDUCAALL	C5620	DIV OF ED	3279	MATH/SCIENC	049	TRANS	0	0	0	0.0%	0	0.0%	0	0	0.0%	0	0	0	
2019			010	56	EDUCA056	EDUCAALL	C5620	DIV OF ED	3279	MATH/SCIENC	057	BOOKS	0	0	0	0.0%	0	0.0%	0	0	0.0%	0	0	0	
2019			010	56	EDUCA056	EDUCAALL	C5620	DIV OF ED	3279	MATH/SCIENC	066	EMPLO	0	0	0	0.0%	0	0.0%	0	0	0.0%	0	0	0	
2019			010	56	EDUCA056	EDUCAALL	C5620	DIV OF ED	3279	MATH/SCIENC	067	TRAININ	0	0	0	0.0%	0	0.0%	0	0	0.0%	0	0	0	
2019			010	56	EDUCA056	EDUCAALL	C5620	DIV OF ED	3279	MATH/SCIENC	070	IN STA	0	0	0	0.0%	0	0.0%	0	0	0.0%	0	0	0	
2019			010	56	EDUCA056	EDUCAALL	C5620	DIV OF ED	3279	MATH/SCIENC	072	GRANT	0	0	0	0.0%	0	0.0%	0	0	0.0%	0	0	0	
2019			010	56	EDUCA056	EDUCAALL	C5620	DIV OF ED	3279	MATH/SCIENC	080	OUT OF	0	0	0	0.0%	0	0.0%	0	0	0.0%	0	0	0	
2019			010	56	EDUCA056	EDUCAALL	C5620	DIV OF ED	3279	MATH/SCIENC	102	CONTR	0	0	0	0.0%	0	0.0%	0	0	0.0%	0	0	0	
2019			010	56	EDUCA056	EDUCAALL	C5620	DIV OF ED	3279	MATH/SCIENC	103	CONTR	0	0	0	0.0%	0	0.0%	0	0	0.0%	0	0	0	
2019			010	56	EDUCA056	EDUCAALL	C5620	DIV OF ED	3279	MATH/SCIENC	999	FCLG	0	0	0	0.0%	0	0.0%	0	0	0.0%	0	0	0	
2019			010	56	EDUCA056	EDUCAALL	C5620	DIV OF ED	4112	SCHOOL BAS	021	FOOD I	0	0	0	0.0%	0	0.0%	0	0	0.0%	0	0	0	
2019			010	56	EDUCA056	EDUCAALL	C5620	DIV OF ED	4112	SCHOOL BAS	026	ORGAN	0	0	0	0.0%	0	0.0%	0	0	0.0%	0	0	0	
2019			010	56	EDUCA056	EDUCAALL	C5620	DIV OF ED	4112	SCHOOL BAS	029	INTRA-	0	0	0	0.0%	0	0.0%	0	0	0.0%	0	0	0	
2019			010	56	EDUCA056	EDUCAALL	C5620	DIV OF ED	4112	SCHOOL BAS	030	EQUIP	0	0	0	0.0%	0	0.0%	0	0	0.0%	0	0	0	
2019			010	56	EDUCA056	EDUCAALL	C5620	DIV OF ED	4112	SCHOOL BAS	040	INDIRE	0	0	0	0.0%	0	0.0%	0	0	0.0%	0	0	0	
2019			010	56	EDUCA056	EDUCAALL	C5620	DIV OF ED	4112	SCHOOL BAS	041	AUDIT	0	0	0	0.0%	0	0.0%	0	0	0.0%	0	0	0	
2019			010	56	EDUCA056	EDUCAALL	C5620	DIV OF ED	4112	SCHOOL BAS	049	TRANS	0	0	0	0.0%	0	0.0%	0	0	0.0%	0	0	0	
2019			010	56	EDUCA056	EDUCAALL	C5620	DIV OF ED	4112	SCHOOL BAS	057	BOOKS	0	0	0	0.0%	0	0.0%	0	0	0.0%	0	0	0	
2019			010	56	EDUCA056	EDUCAALL	C5620	DIV OF ED	4112	SCHOOL BAS	067	TRAININ	0	0	0	0.0%	0	0.0%	0	0	0.0%	0	0	0	
2019			010	56	EDUCA056	EDUCAALL	C5620	DIV OF ED	4112	SCHOOL BAS	070	IN STA	0	0	0	0.0%	0	0.0%	0	0	0.0%	0	0	0	
2019			010	56	EDUCA056	EDUCAALL	C5620	DIV OF ED	4112	SCHOOL BAS	072	GRANT	0	0	0	0.0%	0	0.0%	0	0	0.0%	0	0	0	
2019			010	56	EDUCA056	EDUCAALL	C5620	DIV OF ED	4112	SCHOOL BAS	080	OUT OF	0	0	0	0.0%	0	0.0%	0	0	0.0%	0	0	0	
2019			010	56	EDUCA056	EDUCAALL	C5620	DIV OF ED	4112	SCHOOL BAS	102	CONTR	0	0	0	0.0%	0	0.0%	0	0	0.0%	0	0	0	
2019			010	56	EDUCA056	EDUCAALL	C5620	DIV OF ED	4112	SCHOOL BAS	999	FCLG	0	0	0	0.0%	0	0.0%	0	0	0.0%	0	0	0	
2019			010	56	EDUCA056	EDUCAALL	C5620	DIV OF ED	5060	SYSTEM OF C	027	TRANS	595	906	152%	939	96%	4,048	5,711	141%	6,387	89%	8,000		
2019			010	56	EDUCA056	EDUCAALL	C5620	DIV OF ED	5060	SYSTEM OF C	028	TRANS	-3,313	933	0%	750	124%	0	6,001	0%	7,500	80%	9,000		
2019			010	56	EDUCA056	EDUCAALL	C5620	DIV OF ED	5060	SYSTEM OF C	029	INTRA-	0	1,138	0%	500	228%	602	3,720	618%	2,226	167%	6,000		
2019			010	56	EDUCA056	EDUCAALL	C5620	DIV OF ED	5060	SYSTEM OF C	030	EQUIP	0	0	0%	208	0%	0	1,069	0%	2,083	51%	2,500		
2019			010	56	EDUCA056	EDUCAALL	C5620	DIV OF ED	5060	SYSTEM OF C	037	TECHN	0	0	0%	208	0%	0	0	0%	2,083	0%	2,500		
2019			010	56	EDUCA056	EDUCAALL	C5620	DIV OF ED	5060	SYSTEM OF C	038	TECHN	0	0	0%	333	0%	0	3,969	0%	3,333	119%	4,000		
2019			010	56	EDUCA056	EDUCAALL	C5620	DIV OF ED	5060	SYSTEM OF C	039	TELECO	47	398	854%	539	74%	184	2,321	1,265%	2,123	109%	3,200		
2019			010	56	EDUCA056	EDUCAALL	C5620	DIV OF ED	5060	SYSTEM OF C	040	INDIRE	762	-2,743	-360%	7,713	-36%	1,605	4,944	308%	16,250	30%	30,866		
2019			010	56	EDUCA056	EDUCAALL	C5620	DIV OF ED	5060	SYSTEM OF C	041	AUDIT	183	188	103%	360	52%	805	2,194	272%	1,590	138%	3,000		
2019			010	56	EDUCA056	EDUCAALL	C5620	DIV OF ED	5060	SYSTEM OF C	042	ADDITI	501	0	0%	3,310	0%	501	5,020	1,002%	3,310	152%	8,276		
2019			010	56	EDUCA056	EDUCAALL	C5620	DIV OF ED	5060	SYSTEM OF C	049	TRANS	0	59	0%	20,216	0%	0	59	0%	202,155	0%	242,586		
2019			010	56	EDUCA056	EDUCAALL	C5620	DIV OF ED	5060	SYSTEM OF C	066	EMPLO	0	0	0%	83	0%	249	794	319%	1,000	79%	1,000		
2019			010	56	EDUCA056	EDUCAALL	C5620	DIV OF ED	5060	SYSTEM OF C	067	TRAININ	0	236	0%	83	283%	0	353	0%	833	42%	1,000		
2019			010	56	EDUCA056	EDUCAALL	C5620	DIV OF ED	5060	SYSTEM OF C	070	IN STA	452	43	10%	2,831	2%	747	2,758	369%	4,675	59%	9,000		
2019			010	56	EDUCA056	EDUCAALL	C5620	DIV OF ED	5060	SYSTEM OF C	072	GRANT	93,641	234,469	250%	294,466	80%	1,137,779	1,827,245	161%	3,577,892	51%	4,359,264		
2019			010	56	EDUCA056	EDUCAALL	C5620	DIV OF ED	5060	SYSTEM OF C	080	OUT OF	0	2,316	0%	1,640	141%	1,791	10,307	576%	19,683	52%	19,683		
2019			010	56	EDUCA056	EDUCAALL	C5620	DIV OF ED	5060	SYSTEM OF C	102	CONTR	905	1,270	140%	162,384	1%	1,405	2,605	185%	252,099	1%	494,608		
2019			010	56	EDUCA056	EDUCAALL	C5620	DIV OF ED	5060	SYSTEM OF C	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0	0	
2019			010	56	EDUCA056	EDUCAALL	C5620	DIV OF ED	5067	ADVANCED A	040	INDIRE	0	0	0%	0	0%	0	0	0%	0	0%	0	0	
2019			010	56	EDUCA056	EDUCAALL	C5620	DIV OF ED	5067	ADVANCED A	041	AUDIT	0	0	0%	0	0%	0	0	0%	0	0%	0	0	
2019			010	56	EDUCA056	EDUCAALL	C5620	DIV OF ED	5067	ADVANCED A	102	CONTR	0	0	0%	0	0%	0	0	0%	0	0%	0	0	
2019			010	56	EDUCA056	EDUCAALL	C5620	DIV OF ED	5067	ADVANCED A	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0	0	
2019			010	56	EDUCA056	EDUCAALL	C5620	DIV OF ED	5406	PARENTS AS	1602	STATE	0	0	0%	0	0%	0	0	0%	0	0%	0	0	
2019			010	56	EDUCA056	EDUCAALL	C5620	DIV OF ED	5406	PARENTS AS	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0	0	
2019			010	56	EDUCA056	EDUCAALL	C5620	DIV OF ED	6013	ROBERT C. B	041	AUDIT	0	0	0%	0	0%	0	0	0%	0	0%	0	0	
2019			010	56	EDUCA056	EDUCAALL	C5620	DIV OF ED	6013	ROBERT C. B	107	SCHOL	0	0	0%	0	0%	0	0	0%	0	0%	0	0	
2019			010	56	EDUCA056	EDUCAALL	C5620	DIV OF ED	6013	ROBERT C. B	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0	0	
2019			010	56	EDUCA056	EDUCAALL	C5620	DIV OF ED	6401	INSTRUCTION	022	RENDS	0	0	0%	0	0%	0	0	0%					

	FUND	DEPT	DEPT NO	AGY	AGY NO	CAT	ACTIVITY	ACTIVITY NAME	ACCTG UNIT	ACCTG UNIT NAME	CLS	CLS NAME	LY APRIL ACTUAL	APRIL ACTUAL	actual vs prior yr	APRIL ESTIMATE	actual vs.estimate	LY YTD ACTUAL	YTD ACTUAL	actual vs YTD FY19	YTD FY19 ESTIMATE	actual vs.estimate	FY19 ACTUAL	APPROPRIATION
2019			010	56	EDUCA056	EDUCAALL	C5620	DIV OF ED	6421	NAEP STATE	042	ADDITION	0	0	0%	0	0%	0	0	0%	0	0%	0	0
2019			010	56	EDUCA056	EDUCAALL	C5620	DIV OF ED	6421	NAEP STATE	057	BOOKS	0	0	0%	0	0%	0	0	0%	0	0%	0	0
2019			010	56	EDUCA056	EDUCAALL	C5620	DIV OF ED	6421	NAEP STATE	066	EMPLO	0	0	0%	0	0%	0	0	0%	0	0%	0	0
2019			010	56	EDUCA056	EDUCAALL	C5620	DIV OF ED	6421	NAEP STATE	067	TRAINI	0	0	0%	0	0%	0	0	0%	0	0%	0	0
2019			010	56	EDUCA056	EDUCAALL	C5620	DIV OF ED	6421	NAEP STATE	070	IN STA	0	0	0%	0	0%	0	0	0%	0	0%	0	0
2019			010	56	EDUCA056	EDUCAALL	C5620	DIV OF ED	6421	NAEP STATE	080	OUT OF	0	0	0%	0	0%	0	0	0%	0	0%	0	0
2019			010	56	EDUCA056	EDUCAALL	C5620	DIV OF ED	6421	NAEP STATE	103	CONTR	0	0	0%	0	0%	0	0	0%	0	0%	0	0
2019			010	56	EDUCA056	EDUCAALL	C5620	DIV OF ED	6421	NAEP STATE	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0	0
2019			010	56	EDUCA056	EDUCAALL	C5620	DIV OF ED	6422	STATE ASSES	021	FOOD I	0	0	0%	0	0%	0	0	0%	0	0%	0	0
2019			010	56	EDUCA056	EDUCAALL	C5620	DIV OF ED	6422	STATE ASSES	022	RENTS	0	0	0%	0	0%	0	0	0%	0	0%	0	0
2019			010	56	EDUCA056	EDUCAALL	C5620	DIV OF ED	6422	STATE ASSES	024	MAINT	0	0	0%	0	0%	0	0	0%	0	0%	0	0
2019			010	56	EDUCA056	EDUCAALL	C5620	DIV OF ED	6422	STATE ASSES	026	ORGAN	0	0	0%	0	0%	0	0	0%	0	0%	0	0
2019			010	56	EDUCA056	EDUCAALL	C5620	DIV OF ED	6422	STATE ASSES	027	TRANS	0	0	0%	0	0%	0	0	0%	0	0%	0	0
2019			010	56	EDUCA056	EDUCAALL	C5620	DIV OF ED	6422	STATE ASSES	028	TRANS	0	0	0%	0	0%	0	0	0%	0	0%	0	0
2019			010	56	EDUCA056	EDUCAALL	C5620	DIV OF ED	6422	STATE ASSES	029	INTRA-	0	0	0%	0	0%	0	0	0%	0	0%	0	0
2019			010	56	EDUCA056	EDUCAALL	C5620	DIV OF ED	6422	STATE ASSES	030	EQUIP	0	0	0%	0	0%	0	0	0%	0	0%	0	0
2019			010	56	EDUCA056	EDUCAALL	C5620	DIV OF ED	6422	STATE ASSES	039	TELECO	0	0	0%	0	0%	0	0	0%	0	0%	0	0
2019			010	56	EDUCA056	EDUCAALL	C5620	DIV OF ED	6422	STATE ASSES	040	INDIRE	0	0	0%	0	0%	0	0	0%	0	0%	0	0
2019			010	56	EDUCA056	EDUCAALL	C5620	DIV OF ED	6422	STATE ASSES	041	AUDIT	0	0	0%	0	0%	0	0	0%	0	0%	0	0
2019			010	56	EDUCA056	EDUCAALL	C5620	DIV OF ED	6422	STATE ASSES	042	ADDITION	0	0	0%	0	0%	0	0	0%	0	0%	0	0
2019			010	56	EDUCA056	EDUCAALL	C5620	DIV OF ED	6422	STATE ASSES	049	TRANS	0	0	0%	0	0%	0	0	0%	0	0%	0	0
2019			010	56	EDUCA056	EDUCAALL	C5620	DIV OF ED	6422	STATE ASSES	057	BOOKS	0	0	0%	0	0%	0	0	0%	0	0%	0	0
2019			010	56	EDUCA056	EDUCAALL	C5620	DIV OF ED	6422	STATE ASSES	066	EMPLO	0	0	0%	0	0%	0	0	0%	0	0%	0	0
2019			010	56	EDUCA056	EDUCAALL	C5620	DIV OF ED	6422	STATE ASSES	067	TRAINI	0	0	0%	0	0%	0	0	0%	0	0%	0	0
2019			010	56	EDUCA056	EDUCAALL	C5620	DIV OF ED	6422	STATE ASSES	070	IN STA	0	0	0%	0	0%	0	0	0%	0	0%	0	0
2019			010	56	EDUCA056	EDUCAALL	C5620	DIV OF ED	6422	STATE ASSES	072	GRANT	0	0	0%	0	0%	0	0	0%	0	0%	0	0
2019			010	56	EDUCA056	EDUCAALL	C5620	DIV OF ED	6422	STATE ASSES	080	OUT OF	0	0	0%	0	0%	0	0	0%	0	0%	0	0
2019			010	56	EDUCA056	EDUCAALL	C5620	DIV OF ED	6422	STATE ASSES	102	CONTR	0	0	0%	0	0%	0	0	0%	0	0%	0	0
2019			010	56	EDUCA056	EDUCAALL	C5620	DIV OF ED	6422	STATE ASSES	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0	0
2019			010	56	EDUCA056	EDUCAALL	C5620	DIV OF ED	6424	CHARTER SCH	026	ORGAN	0	0	0%	0	0%	0	0	0%	0	0%	0	0
2019			010	56	EDUCA056	EDUCAALL	C5620	DIV OF ED	6424	CHARTER SCH	027	TRANS	0	0	0%	0	0%	0	0	0%	0	0%	0	0
2019			010	56	EDUCA056	EDUCAALL	C5620	DIV OF ED	6424	CHARTER SCH	028	TRANS	0	0	0%	0	0%	0	0	0%	0	0%	0	0
2019			010	56	EDUCA056	EDUCAALL	C5620	DIV OF ED	6424	CHARTER SCH	029	INTRA-	0	0	0%	500	0%	0	0	0%	5,000	0%	0	6,000
2019			010	56	EDUCA056	EDUCAALL	C5620	DIV OF ED	6424	CHARTER SCH	030	EQUIP	0	0	0%	79	0%	0	0	0%	792	0%	0	950
2019			010	56	EDUCA056	EDUCAALL	C5620	DIV OF ED	6424	CHARTER SCH	039	TELECO	0	0	0%	171	0%	0	0	0%	1,708	0%	0	2,050
2019			010	56	EDUCA056	EDUCAALL	C5620	DIV OF ED	6424	CHARTER SCH	040	INDIRE	0	0	0%	1,524	0%	0	0	0%	15,237	0%	0	18,284
2019			010	56	EDUCA056	EDUCAALL	C5620	DIV OF ED	6424	CHARTER SCH	041	AUDIT	0	0	0%	250	0%	0	0	0%	2,500	0%	0	3,000
2019			010	56	EDUCA056	EDUCAALL	C5620	DIV OF ED	6424	CHARTER SCH	042	ADDITION	0	0	0%	737	0%	0	0	0%	7,370	0%	0	8,844
2019			010	56	EDUCA056	EDUCAALL	C5620	DIV OF ED	6424	CHARTER SCH	049	TRANS	0	0	0%	0	0%	0	0	0%	0	0%	0	0
2019			010	56	EDUCA056	EDUCAALL	C5620	DIV OF ED	6424	CHARTER SCH	066	EMPLO	0	0	0%	0	0%	0	0	0%	0	0%	0	0
2019			010	56	EDUCA056	EDUCAALL	C5620	DIV OF ED	6424	CHARTER SCH	070	IN STA	0	0	0%	250	0%	0	0	0%	2,500	0%	0	3,000
2019			010	56	EDUCA056	EDUCAALL	C5620	DIV OF ED	6424	CHARTER SCH	072	GRANT	25,566	3,895	15%	66,982	6%	268,637	623,912	232%	703,828	89%	0	1,192,669
2019			010	56	EDUCA056	EDUCAALL	C5620	DIV OF ED	6424	CHARTER SCH	080	OUT OF	0	0	0%	250	0%	0	0	0%	2,500	0%	0	3,000
2019			010	56	EDUCA056	EDUCAALL	C5620	DIV OF ED	6424	CHARTER SCH	102	CONTR	0	0	0%	0	0%	0	0	0%	0	0%	0	0
2019			010	56	EDUCA056	EDUCAALL	C5620	DIV OF ED	6424	CHARTER SCH	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0	0
2019			010	56	EDUCA056	EDUCAALL	C5620	DIV OF ED	7534	NH SCHOLAR	029	INTRA-	0	0	0%	250	0%	0	0	0%	2,500	0%	0	3,000
2019			010	56	EDUCA056	EDUCAALL	C5620	DIV OF ED	7534	NH SCHOLAR	030	EQUIP	0	0	0%	167	0%	0	0	0%	1,667	0%	0	2,000
2019			010	56	EDUCA056	EDUCAALL	C5620	DIV OF ED	7534	NH SCHOLAR	037	TECHN	0	0	0%	167	0%	0	0	0%	1,667	0%	0	2,000
2019			010	56	EDUCA056	EDUCAALL	C5620	DIV OF ED	7534	NH SCHOLAR	039	TELECO	0	0	0%	167	0%	0	0	0%	1,667	0%	0	2,000
2019			010	56	EDUCA056	EDUCAALL	C5620	DIV OF ED	7534	NH SCHOLAR	042	ADDITION	0	0	0%	331	0%	0	0	0%	3,309	0%	0	3,971
2019			010	56	EDUCA056	EDUCAALL	C5620	DIV OF ED	7534	NH SCHOLAR	066	EMPLO	0	0	0%	83	0%	0	0	0%	833	0%	0	1,000
2019			010	56	EDUCA056	EDUCAALL	C5620	DIV OF ED	7534	NH SCHOLAR	067	TRAINI	0	0	0%	2,167	0%	0	0	0%	21,667	0%	0	26,000
2019			010	56	EDUCA056	EDUCAALL	C5620	DIV OF ED	7534	NH SCHOLAR	069	PROMO	0	0	0%	2,500	0%	0	0	0%	25,000	0%	0	30,000
2019			010	56	EDUCA056	EDUCAALL	C5620	DIV OF ED	7534	NH SCHOLAR	070	IN STA	0	0	0%	583	0%	0	0	0%	5,833	0%	0	7,000
2019			010	56	EDUCA056	EDUCAALL	C5620	DIV OF ED	7534	NH SCHOLAR	080	OUT OF	0	0	0%	250	0%	0	0	0%	2,500	0%	0	3,000
2019			010	56	EDUCA056	EDUCAALL	C5620	DIV OF ED	7534	NH SCHOLAR	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0	0
2019			010	56	EDUCA056	EDUCAALL	C5621	ASSESSME	4967	ASSESSMENT	026	ORGAN	0	0	0%	0	0%	0	0	0%	0	0%	0	0
2019			010	56	EDUCA056	EDUCAALL	C5621	ASSESSME	4967	ASSESSMENT	029	INTRA-	0	0	0%	0	0%	0	0	0%	0	0%	0	0
2019			010	56	EDUCA056	EDUCAALL	C5621	ASSESSME	4967	ASSESSMENT	039	TELECO	0	0	0%	0	0%	0	0	0%	0	0%	0	0
2019			010	56	EDUCA056	EDUCAALL	C5621	ASSESSME	4967	ASSESSMENT	064	RET PE	0	0	0%	0	0%	0	0	0%	0	0%	0	0
2019			010	56	EDUCA056	EDUCAALL	C5621	ASSESSME	4967	ASSESSMENT	067	TRAINI	0	0	0%	0	0%	0	0	0%	0	0%	0	0
2019			010	56	EDUCA056	EDUCAALL	C5621	ASSESSME	4967	ASSESSMENT	070	IN STA	0	0	0%	0	0%	0	0	0%	0	0%	0	0
2019			010	56	EDUCA056	EDUCAALL	C5621	ASSESSME	4967	ASSESSMENT	102	CONTR	0	0	0%	0	0%	0	0	0%	0	0%	0	0
2019			010	56	EDUCA056	EDUCAALL	C5621	ASSESSME	4967	ASSESSMENT	612	STATE	0	0	0%	0	0%	0	0	0%	0	0%	0	0
2019			010	56	EDUCA056	EDUCAALL	C5621	ASSESSME	4967	ASSESSMENT	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0	0
2019			010	56	EDUCA056	EDUCAALL	C5621	ASSESSME	4971	ADVANCED PI	041	AUDIT	0	0	0%	0	0%	0	0	0%	0	0%	0	0
2019			010	56	EDUCA056	EDUCAALL	C5621	ASSESSME																

	FUND	DEPT	DEPT NO	AGY	AGY	CAT	ACTIVITY	ACTIVITY NAME	ACCTG UNIT	ACCTG UNIT	CLS	CLS NAME	LY APRIL ACTUAL	APRIL ACTUAL	actual vs prior yr	APRIL ESTIMATE	actual vs.estimate	LY YTD ACTUAL	YTD ACTUAL	actual vs YTD FY19	actual vs.estimate	FY19	APPROPRIATION
2019			010	56	EDUCA056	EDUCAALL	C5630	INTEGRAT	1131	SCHOOL IMPF	028	TRANS	0	0	0.0%	40	0%	0	0.0%	397	0%	477	
2019			010	56	EDUCA056	EDUCAALL	C5630	INTEGRAT	1131	SCHOOL IMPF	029	INTRA	0	0	0.0%	90	0%	61	0.0%	1,078	0%	1,078	
2019			010	56	EDUCA056	EDUCAALL	C5630	INTEGRAT	1131	SCHOOL IMPF	030	EQUIP	0	0	0.0%	83	0%	0	0.0%	833	0%	1,000	
2019			010	56	EDUCA056	EDUCAALL	C5630	INTEGRAT	1131	SCHOOL IMPF	035	SHARE	0	0	0.0%	0	0%	0	0.0%	0	0%	0	
2019			010	56	EDUCA056	EDUCAALL	C5630	INTEGRAT	1131	SCHOOL IMPF	038	TECHN	0	0	0.0%	0	0%	0	0.0%	0	0%	0	
2019			010	56	EDUCA056	EDUCAALL	C5630	INTEGRAT	1131	SCHOOL IMPF	039	TELEC	0	0	0.0%	76	0%	116	0.0%	909	0%	909	
2019			010	56	EDUCA056	EDUCAALL	C5630	INTEGRAT	1131	SCHOOL IMPF	040	INDIRE	0	0	0.0%	609	0%	7	0.0%	7,309	0%	7,309	
2019			010	56	EDUCA056	EDUCAALL	C5630	INTEGRAT	1131	SCHOOL IMPF	041	AUDIT I	102	36	36%	256	14%	561	583	104%	1,402	42%	2,534
2019			010	56	EDUCA056	EDUCAALL	C5630	INTEGRAT	1131	SCHOOL IMPF	042	ADDITI	0	0	0.0%	239	0%	0	0.0%	2,390	0%	2,868	
2019			010	56	EDUCA056	EDUCAALL	C5630	INTEGRAT	1131	SCHOOL IMPF	057	BOOKS	0	0	0.0%	0	0%	0	0.0%	0	0%	0	
2019			010	56	EDUCA056	EDUCAALL	C5630	INTEGRAT	1131	SCHOOL IMPF	064	RET PE	0	0	0.0%	0	0%	0	0.0%	0	0%	0	
2019			010	56	EDUCA056	EDUCAALL	C5630	INTEGRAT	1131	SCHOOL IMPF	066	EMPLO	0	0	0.0%	0	0%	0	0.0%	0	0%	0	
2019			010	56	EDUCA056	EDUCAALL	C5630	INTEGRAT	1131	SCHOOL IMPF	067	TRAINI	0	0	0.0%	0	0%	0	0.0%	0	0%	0	
2019			010	56	EDUCA056	EDUCAALL	C5630	INTEGRAT	1131	SCHOOL IMPF	070	IN STA	0	0	0.0%	60	0%	0	0.0%	603	0%	724	
2019			010	56	EDUCA056	EDUCAALL	C5630	INTEGRAT	1131	SCHOOL IMPF	072	GRANT	270,340	24,031	9%	374,613	6%	1,197,800	606,068	51%	1,659,807	37%	1,911,566
2019			010	56	EDUCA056	EDUCAALL	C5630	INTEGRAT	1131	SCHOOL IMPF	080	OUT OF	0	0	0.0%	0	0%	0	0.0%	0	0%	0	
2019			010	56	EDUCA056	EDUCAALL	C5630	INTEGRAT	1131	SCHOOL IMPF	102	CONTR	0	0	0.0%	0	0%	0	0.0%	0	0%	0	
2019			010	56	EDUCA056	EDUCAALL	C5630	INTEGRAT	1131	SCHOOL IMPF	999	FCLG	0	0	0.0%	0	0%	0	0.0%	0	0%	0	
2019			010	56	EDUCA056	EDUCAALL	C5630	INTEGRAT	2183	TITLE II PROF	021	FOOD I	0	0	0.0%	0	0%	0	0.0%	0	0%	0	
2019			010	56	EDUCA056	EDUCAALL	C5630	INTEGRAT	2183	TITLE II PROF	024	MAINT	0	0	0.0%	0	0%	0	0.0%	0	0%	0	
2019			010	56	EDUCA056	EDUCAALL	C5630	INTEGRAT	2183	TITLE II PROF	026	ORGAN	0	0	0.0%	0	0%	0	0.0%	0	0%	0	
2019			010	56	EDUCA056	EDUCAALL	C5630	INTEGRAT	2183	TITLE II PROF	027	TRANS	0	0	0.0%	0	0%	0	0.0%	0	0%	0	
2019			010	56	EDUCA056	EDUCAALL	C5630	INTEGRAT	2183	TITLE II PROF	028	TRANS	0	0	0.0%	0	0%	0	0.0%	0	0%	0	
2019			010	56	EDUCA056	EDUCAALL	C5630	INTEGRAT	2183	TITLE II PROF	029	INTRA-	0	0	0.0%	0	0%	0	0.0%	0	0%	0	
2019			010	56	EDUCA056	EDUCAALL	C5630	INTEGRAT	2183	TITLE II PROF	030	EQUIP	0	0	0.0%	0	0%	0	0.0%	0	0%	0	
2019			010	56	EDUCA056	EDUCAALL	C5630	INTEGRAT	2183	TITLE II PROF	039	TELEC	0	0	0.0%	0	0%	0	0.0%	0	0%	0	
2019			010	56	EDUCA056	EDUCAALL	C5630	INTEGRAT	2183	TITLE II PROF	040	INDIRE	0	0	0.0%	0	0%	0	0.0%	0	0%	0	
2019			010	56	EDUCA056	EDUCAALL	C5630	INTEGRAT	2183	TITLE II PROF	041	AUDIT I	0	0	0.0%	0	0%	0	0.0%	0	0%	0	
2019			010	56	EDUCA056	EDUCAALL	C5630	INTEGRAT	2183	TITLE II PROF	042	ADDITI	0	0	0.0%	0	0%	0	0.0%	0	0%	0	
2019			010	56	EDUCA056	EDUCAALL	C5630	INTEGRAT	2183	TITLE II PROF	049	TRANS	0	0	0.0%	0	0%	0	0.0%	0	0%	0	
2019			010	56	EDUCA056	EDUCAALL	C5630	INTEGRAT	2183	TITLE II PROF	052	MASTE	0	0	0.0%	0	0%	0	0.0%	0	0%	0	
2019			010	56	EDUCA056	EDUCAALL	C5630	INTEGRAT	2183	TITLE II PROF	057	BOOKS	0	0	0.0%	0	0%	0	0.0%	0	0%	0	
2019			010	56	EDUCA056	EDUCAALL	C5630	INTEGRAT	2183	TITLE II PROF	064	RET PE	0	0	0.0%	0	0%	0	0.0%	0	0%	0	
2019			010	56	EDUCA056	EDUCAALL	C5630	INTEGRAT	2183	TITLE II PROF	066	EMPLO	0	0	0.0%	0	0%	0	0.0%	0	0%	0	
2019			010	56	EDUCA056	EDUCAALL	C5630	INTEGRAT	2183	TITLE II PROF	067	TRAINI	0	0	0.0%	0	0%	0	0.0%	0	0%	0	
2019			010	56	EDUCA056	EDUCAALL	C5630	INTEGRAT	2183	TITLE II PROF	070	IN STA	0	0	0.0%	0	0%	0	0.0%	0	0%	0	
2019			010	56	EDUCA056	EDUCAALL	C5630	INTEGRAT	2183	TITLE II PROF	072	GRANT	0	0	0.0%	0	0%	0	0.0%	0	0%	0	
2019			010	56	EDUCA056	EDUCAALL	C5630	INTEGRAT	2183	TITLE II PROF	080	OUT OF	0	0	0.0%	0	0%	0	0.0%	0	0%	0	
2019			010	56	EDUCA056	EDUCAALL	C5630	INTEGRAT	2183	TITLE II PROF	082	EDUCA	0	0	0.0%	0	0%	0	0.0%	0	0%	0	
2019			010	56	EDUCA056	EDUCAALL	C5630	INTEGRAT	2183	TITLE II PROF	102	CONTR	0	0	0.0%	0	0%	0	0.0%	0	0%	0	
2019			010	56	EDUCA056	EDUCAALL	C5630	INTEGRAT	2183	TITLE II PROF	999	FCLG	0	0	0.0%	0	0%	0	0.0%	0	0%	0	
2019			010	56	EDUCA056	EDUCAALL	C5630	INTEGRAT	3095	DRUG FREE S	021	FOOD I	0	0	0.0%	0	0%	0	0.0%	0	0%	0	
2019			010	56	EDUCA056	EDUCAALL	C5630	INTEGRAT	3095	DRUG FREE S	024	MAINT	0	0	0.0%	0	0%	0	0.0%	0	0%	0	
2019			010	56	EDUCA056	EDUCAALL	C5630	INTEGRAT	3095	DRUG FREE S	026	ORGAN	0	0	0.0%	0	0%	0	0.0%	0	0%	0	
2019			010	56	EDUCA056	EDUCAALL	C5630	INTEGRAT	3095	DRUG FREE S	027	TRANS	0	0	0.0%	0	0%	0	0.0%	0	0%	0	
2019			010	56	EDUCA056	EDUCAALL	C5630	INTEGRAT	3095	DRUG FREE S	028	TRANS	0	0	0.0%	0	0%	0	0.0%	0	0%	0	
2019			010	56	EDUCA056	EDUCAALL	C5630	INTEGRAT	3095	DRUG FREE S	029	INTRA-	0	0	0.0%	0	0%	0	0.0%	0	0%	0	
2019			010	56	EDUCA056	EDUCAALL	C5630	INTEGRAT	3095	DRUG FREE S	030	EQUIP	0	0	0.0%	0	0%	0	0.0%	0	0%	0	
2019			010	56	EDUCA056	EDUCAALL	C5630	INTEGRAT	3095	DRUG FREE S	039	TELEC	0	0	0.0%	0	0%	0	0.0%	0	0%	0	
2019			010	56	EDUCA056	EDUCAALL	C5630	INTEGRAT	3095	DRUG FREE S	040	INDIRE	0	0	0.0%	0	0%	0	0.0%	0	0%	0	
2019			010	56	EDUCA056	EDUCAALL	C5630	INTEGRAT	3095	DRUG FREE S	041	AUDIT I	0	0	0.0%	0	0%	0	0.0%	0	0%	0	
2019			010	56	EDUCA056	EDUCAALL	C5630	INTEGRAT	3095	DRUG FREE S	042	ADDITI	0	0	0.0%	0	0%	0	0.0%	0	0%	0	
2019			010	56	EDUCA056	EDUCAALL	C5630	INTEGRAT	3095	DRUG FREE S	049	TRANS	0	0	0.0%	0	0%	0	0.0%	0	0%	0	
2019			010	56	EDUCA056	EDUCAALL	C5630	INTEGRAT	3095	DRUG FREE S	057	BOOKS	0	0	0.0%	0	0%	0	0.0%	0	0%	0	
2019			010	56	EDUCA056	EDUCAALL	C5630	INTEGRAT	3095	DRUG FREE S	066	EMPLO	0	0	0.0%	0	0%	0	0.0%	0	0%	0	
2019			010	56	EDUCA056	EDUCAALL	C5630	INTEGRAT	3095	DRUG FREE S	067	TRAINI	0	0	0.0%	0	0%	0	0.0%	0	0%	0	
2019			010	56	EDUCA056	EDUCAALL	C5630	INTEGRAT	3095	DRUG FREE S	070	IN STA	0	0	0.0%	0	0%	0	0.0%	0	0%	0	
2019			010	56	EDUCA056	EDUCAALL	C5630	INTEGRAT	3095	DRUG FREE S	072	GRANT	0	0	0.0%	0	0%	0	0.0%	0	0%	0	
2019			010	56	EDUCA056	EDUCAALL	C5630	INTEGRAT	3095	DRUG FREE S	072	GRANT	0	0	0.0%	0	0%	0	0.0%	0	0%	0	
2019			010	56	EDUCA056	EDUCAALL	C5630	INTEGRAT	3095	DRUG FREE S	080	OUT OF	0	0	0.0%	0	0%	0	0.0%	0	0%	0	
2019			010	56	EDUCA056	EDUCAALL	C5630	INTEGRAT	3095	DRUG FREE S	102	CONTR	0	0	0.0%	0	0%	0	0.0%	0	0%	0	
2019			010	56	EDUCA056	EDUCAALL	C5630	INTEGRAT	3095	DRUG FREE S	103	CONTR	0	0	0.0%	0	0%	0	0.0%	0	0%	0	
2019			010	56	EDUCA056	EDUCAALL	C5630	INTEGRAT	3095	DRUG FREE S	999	FCLG	0	0	0.0%	0	0%	0	0.0%	0	0%	0	
2019			010	56	EDUCA056	EDUCAALL	C5630	INTEGRAT	3261	COMPENSATC	021	FOOD I	0	0	0.0%	0	0%	0	0.0%	0	0%	0	
2019			010	56	EDUCA056	EDUCAALL	C5630	INTEGRAT	3261	COMPENSATC	022	RENTS	0	0	0.0%	0	0%	0	0.0%	0	0%	0	
2019			010	56	EDUCA056	EDUCAALL	C5630	INTEGRAT	3261	COMPENSATC	024	MAINT	0	0	0.0%	0	0%	0	0.0%	0	0%	0	
2019			010	56	EDUCA056	EDUCAALL	C5630	INTEGRAT	3261	COMPENSATC	026	ORGAN	0	0	0.0%	0	0%	0	0.0%	0	0%	0	
2019			010	56	EDUCA056	EDUCAALL	C5630	INTEGRAT	3261	COMPENSATC	027	TRANS	0	0	0.0%	0	0%	0	0.0%	0	0%	0	
2019			010	56	EDUCA056	EDUCAALL	C5630	INTEGRAT	3261	COMPENSATC	028	TRANS	0	0	0.0%	0	0%	0	0.0%	0	0%	0	
2019			010	56	EDUCA056	EDUCAALL	C5630	INTEGRAT	3261	COMPENSATC	029	INTRA-	0	0	0.0%	0	0%	0					

	FUND	DEPT	DEPT NO	AGY	AGY	CAT	ACTIVITY	ACTIVITY NAME	ACCTG UNIT	ACCTG UNIT	CLS	CLS NAME	LY APRIL	APRIL ACTUAL	APRIL ACTUAL	actual vs prior yr	APRIL ESTIMATE	actual vs.estimate	LY YTD ACTUAL	YTD ACTUAL	actual vs prior yr	YTD FY19 ESTIMATE	actual vs.estimate	FY19 APPROPRIATION
2019			010	56	EDUCA	056	EDUCA	ALL	C5630	INTEGRAT	7538	21ST CENTUR	039	TELECO	0	0	0%	0	0%	0	0	0%	0	0%
2019			010	56	EDUCA	056	EDUCA	ALL	C5630	INTEGRAT	7538	21ST CENTUR	040	INDIRE	0	0	0%	0	0%	0	0	0%	0	0%
2019			010	56	EDUCA	056	EDUCA	ALL	C5630	INTEGRAT	7538	21ST CENTUR	041	AUDIT	0	0	0%	0	0%	0	0	0%	0	0%
2019			010	56	EDUCA	056	EDUCA	ALL	C5630	INTEGRAT	7538	21ST CENTUR	042	ADDITK	0	0	0%	0	0%	0	0	0%	0	0%
2019			010	56	EDUCA	056	EDUCA	ALL	C5630	INTEGRAT	7538	21ST CENTUR	057	BOOKS	0	0	0%	0	0%	0	0	0%	0	0%
2019			010	56	EDUCA	056	EDUCA	ALL	C5630	INTEGRAT	7538	21ST CENTUR	064	RET PE	0	0	0%	0	0%	0	0	0%	0	0%
2019			010	56	EDUCA	056	EDUCA	ALL	C5630	INTEGRAT	7538	21ST CENTUR	066	EMPLO	0	0	0%	0	0%	0	0	0%	0	0%
2019			010	56	EDUCA	056	EDUCA	ALL	C5630	INTEGRAT	7538	21ST CENTUR	067	TRAININ	0	0	0%	0	0%	0	0	0%	0	0%
2019			010	56	EDUCA	056	EDUCA	ALL	C5630	INTEGRAT	7538	21ST CENTUR	070	IN STA	0	0	0%	0	0%	0	0	0%	0	0%
2019			010	56	EDUCA	056	EDUCA	ALL	C5630	INTEGRAT	7538	21ST CENTUR	072	GRANT	0	0	0%	0	0%	0	0	0%	0	0%
2019			010	56	EDUCA	056	EDUCA	ALL	C5630	INTEGRAT	7538	21ST CENTUR	080	OUT OF	0	0	0%	0	0%	0	0	0%	0	0%
2019			010	56	EDUCA	056	EDUCA	ALL	C5630	INTEGRAT	7538	21ST CENTUR	102	CONTR	0	0	0%	0	0%	0	0	0%	0	0%
2019			010	56	EDUCA	056	EDUCA	ALL	C5630	INTEGRAT	7538	21ST CENTUR	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%
2019			010	56	EDUCA	056	EDUCA	ALL	C5630	INTEGRAT	7540	MATH/SCIENC	021	FOOD I	0	0	0%	0	0%	0	0	0%	0	0%
2019			010	56	EDUCA	056	EDUCA	ALL	C5630	INTEGRAT	7540	MATH/SCIENC	024	MAINT	0	0	0%	0	0%	0	0	0%	0	0%
2019			010	56	EDUCA	056	EDUCA	ALL	C5630	INTEGRAT	7540	MATH/SCIENC	026	ORGAN	0	0	0%	0	0%	0	0	0%	0	0%
2019			010	56	EDUCA	056	EDUCA	ALL	C5630	INTEGRAT	7540	MATH/SCIENC	027	TRANS	0	0	0%	0	0%	0	0	0%	0	0%
2019			010	56	EDUCA	056	EDUCA	ALL	C5630	INTEGRAT	7540	MATH/SCIENC	028	TRANS	0	0	0%	0	0%	0	0	0%	0	0%
2019			010	56	EDUCA	056	EDUCA	ALL	C5630	INTEGRAT	7540	MATH/SCIENC	029	INTRA-	0	0	0%	0	0%	0	0	0%	0	0%
2019			010	56	EDUCA	056	EDUCA	ALL	C5630	INTEGRAT	7540	MATH/SCIENC	030	EQUIP	0	0	0%	0	0%	0	0	0%	0	0%
2019			010	56	EDUCA	056	EDUCA	ALL	C5630	INTEGRAT	7540	MATH/SCIENC	039	TELECO	0	0	0%	1	0%	54	0	0%	8	8
2019			010	56	EDUCA	056	EDUCA	ALL	C5630	INTEGRAT	7540	MATH/SCIENC	040	INDIRE	0	0	0%	58	0%	15	0	0%	701	701
2019			010	56	EDUCA	056	EDUCA	ALL	C5630	INTEGRAT	7540	MATH/SCIENC	041	AUDIT	5	0	0%	4	0%	510	240	47%	441	54%
2019			010	56	EDUCA	056	EDUCA	ALL	C5630	INTEGRAT	7540	MATH/SCIENC	042	ADDITK	0	0	0%	39	0%	0	0	0%	394	0%
2019			010	56	EDUCA	056	EDUCA	ALL	C5630	INTEGRAT	7540	MATH/SCIENC	057	BOOKS	0	0	0%	0	0%	0	0	0%	0	0%
2019			010	56	EDUCA	056	EDUCA	ALL	C5630	INTEGRAT	7540	MATH/SCIENC	064	RET PE	0	0	0%	0	0%	0	0	0%	0	0%
2019			010	56	EDUCA	056	EDUCA	ALL	C5630	INTEGRAT	7540	MATH/SCIENC	066	EMPLO	0	0	0%	0	0%	0	0	0%	0	0%
2019			010	56	EDUCA	056	EDUCA	ALL	C5630	INTEGRAT	7540	MATH/SCIENC	067	TRAININ	0	0	0%	0	0%	0	0	0%	0	0%
2019			010	56	EDUCA	056	EDUCA	ALL	C5630	INTEGRAT	7540	MATH/SCIENC	070	IN STA	0	0	0%	0	0%	0	0	0%	0	0%
2019			010	56	EDUCA	056	EDUCA	ALL	C5630	INTEGRAT	7540	MATH/SCIENC	072	GRANT	2,349	0	0%	2,001	0%	415,112	239,479	58%	353,636	68%
2019			010	56	EDUCA	056	EDUCA	ALL	C5630	INTEGRAT	7540	MATH/SCIENC	080	OUT OF	0	0	0%	0	0%	0	0	0%	0	0%
2019			010	56	EDUCA	056	EDUCA	ALL	C5630	INTEGRAT	7540	MATH/SCIENC	102	CONTR	0	0	0%	0	0%	84,075	0	0%	0	0%
2019			010	56	EDUCA	056	EDUCA	ALL	C5630	INTEGRAT	7540	MATH/SCIENC	103	CONTR	0	0	0%	0	0%	0	0	0%	0	0%
2019			010	56	EDUCA	056	EDUCA	ALL	C5630	INTEGRAT	7540	MATH/SCIENC	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%
2019			010	56	EDUCA	056	EDUCA	ALL	C5630	INTEGRAT	8900	SWIFT	040	INDIRE	0	0	0%	0	0%	0	0	0%	0	0%
2019			010	56	EDUCA	056	EDUCA	ALL	C5630	INTEGRAT	8900	SWIFT	070	IN STA	0	0	0%	0	0%	0	0	0%	0	0%
2019			010	56	EDUCA	056	EDUCA	ALL	C5630	INTEGRAT	8900	SWIFT	073	GRANT	0	0	0%	0	0%	0	0	0%	0	0%
2019			010	56	EDUCA	056	EDUCA	ALL	C5630	INTEGRAT	8900	SWIFT	080	OUT OF	0	0	0%	0	0%	0	0	0%	0	0%
2019			010	56	EDUCA	056	EDUCA	ALL	C5630	INTEGRAT	8900	SWIFT	102	CONTR	0	0	0%	0	0%	0	0	0%	0	0%
2019			010	56	EDUCA	056	EDUCA	ALL	C5630	INTEGRAT	8900	SWIFT	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%
2019			010	56	EDUCA	056	EDUCA	ALL	C5635	PROGRAM	1181	LEAD REMOV	073	GRANT	0	0	0%	0	0%	0	0	0%	0	0%
2019			010	56	EDUCA	056	EDUCA	ALL	C5635	PROGRAM	2168	TEACHERS C	030	EQUIP	0	0	0%	833	0%	0	0	0%	8,333	0%
2019			010	56	EDUCA	056	EDUCA	ALL	C5635	PROGRAM	2168	TEACHERS C	070	IN STA	0	0	0%	250	0%	0	0	0%	2,500	0%
2019			010	56	EDUCA	056	EDUCA	ALL	C5635	PROGRAM	2168	TEACHERS C	080	OUT OF	275	576	209%	487	118%	2,170	4,009	185%	3,844	104%
2019			010	56	EDUCA	056	EDUCA	ALL	C5635	PROGRAM	2168	TEACHERS C	107	SCHOL	0	0	0%	2,500	0%	0	0	0%	25,000	0%
2019			010	56	EDUCA	056	EDUCA	ALL	C5635	PROGRAM	2168	TEACHERS C	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%
2019			010	56	EDUCA	056	EDUCA	ALL	C5635	PROGRAM	2530	EDUCATION	021	FOOD I	393	312	79%	1,027	30%	4,870	2,533	52%	12,723	20%
2019			010	56	EDUCA	056	EDUCA	ALL	C5635	PROGRAM	2530	EDUCATION	022	RENTS	274	119	44%	723	16%	1,664	1,071	64%	4,400	24%
2019			010	56	EDUCA	056	EDUCA	ALL	C5635	PROGRAM	2530	EDUCATION	024	MAINT	0	0	0%	5,533	0%	16,338	3,814	23%	55,333	7%
2019			010	56	EDUCA	056	EDUCA	ALL	C5635	PROGRAM	2530	EDUCATION	026	ORGAN	0	0	0%	2,615	0%	13,087	11,830	90%	20,010	59%
2019			010	56	EDUCA	056	EDUCA	ALL	C5635	PROGRAM	2530	EDUCATION	027	TRANS	4,907	10,184	208%	4,524	225%	70,459	59,574	85%	64,960	92%
2019			010	56	EDUCA	056	EDUCA	ALL	C5635	PROGRAM	2530	EDUCATION	028	TRANS	1,426	2,332	164%	2,030	115%	21,303	18,777	88%	30,317	62%
2019			010	56	EDUCA	056	EDUCA	ALL	C5635	PROGRAM	2530	EDUCATION	029	INTRA-	0	31	0%	903	3%	76	210	278%	8,007	3%
2019			010	56	EDUCA	056	EDUCA	ALL	C5635	PROGRAM	2530	EDUCATION	030	EQUIP	0	273	0%	1,533	18%	0	2,106	0%	15,327	14%
2019			010	56	EDUCA	056	EDUCA	ALL	C5635	PROGRAM	2530	EDUCATION	037	TECHN	0	0	0%	1,139	0%	2,100	1,332	63%	6,628	20%
2019			010	56	EDUCA	056	EDUCA	ALL	C5635	PROGRAM	2530	EDUCATION	038	TECHN	0	564	0%	1,250	45%	0	3,385	0%	12,500	27%
2019			010	56	EDUCA	056	EDUCA	ALL	C5635	PROGRAM	2530	EDUCATION	039	TELECO	774	679	88%	1,295	52%	9,748	6,762	69%	16,304	41%
2019			010	56	EDUCA	056	EDUCA	ALL	C5635	PROGRAM	2530	EDUCATION	040	INDIRE	4,418	7,499	170%	24,296	31%	41,786	39,062	93%	229,787	17%
2019			010	56	EDUCA	056	EDUCA	ALL	C5635	PROGRAM	2530	EDUCATION	042	ADDITK	5,363	0	0%	27,262	0%	19,263	16,152	84%	97,925	16%
2019			010	56	EDUCA	056	EDUCA	ALL	C5635	PROGRAM	2530	EDUCATION	049	TRANS	0	0	0%	900	0%	0	0	0%	9,000	0%
2019			010	56	EDUCA	056	EDUCA	ALL	C5635	PROGRAM	2530	EDUCATION	057	BOOKS	0	0	0%	314	0%	82	86	105%	2,083	4%
2019			010	56	EDUCA	056	EDUCA	ALL	C5635	PROGRAM	2530	EDUCATION	065	BOARD	0	66	0%	3,121	2%	1,980	796	40%	29,622	3%
2019			010	56	EDUCA	056	EDUCA	ALL	C5635	PROGRAM	2530	EDUCATION	066	EMPLO	0	0	0%	1,126	0%	1,840	0	0%	13,506	0%
2019			010	56	EDUCA	056	EDUCA	ALL	C5635	PROGRAM	2530	EDUCATION	067	TRAININ	0	0	0%	8,804	0%	0	0	0%	88,038	0%
2019			010	56	EDUCA	056	EDUCA	ALL	C5635	PROGRAM	2530	EDUCATION	070	IN STA	0	99	0%	3,432	3%	1,018	850	84%	38,467	2%
2019			010	56	EDUCA	056	EDUCA	ALL	C5635	PROGRAM	2530	EDUCATION	071	IN STA	0	0	0%	667	0%	0	0	0%	6,667	

	FUND	DEPT	DEPT NO	AGY	AGY	CAT	ACTIVITY	ACTIVITY NAME	ACCTG UNIT	ACCTG UNIT NAME	CLS	CLS NAME	LY	APRIL	APRIL	actual vs	APRIL	actual vs	LY YTD	YTD ACTUAL	actual vs	YTD FY19	actual	FY19	
													ACTUAL	ACTUAL	prior yr	ESTIMATE	vs.estimate	ACTUAL	prior yr	ESTIMATE	vs.estimate	APPROPRIATION			
2019			010	56	EDUCA	056	EDUCA	ALL	C5635	PROGRAM	5112	NTEP	080	OUT OF	0	0	0%	500	0%	0	0%	5,000	0%	6,000	
2019			010	56	EDUCA	056	EDUCA	ALL	C5635	PROGRAM	5112	NTEP	102	CONTR	9,743	17,115	176%	8,671	197%	50,997	31,846	62%	45,387	70%	52,563
2019			010	56	EDUCA	056	EDUCA	ALL	C5635	PROGRAM	5112	NTEP	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019			010	56	EDUCA	056	EDUCA	ALL	C5635	PROGRAM	5988	DEV CAP TO H	0209	INTRA-	0	0	0%	0	0%	0	0	0%	0	0%	0
2019			010	56	EDUCA	056	EDUCA	ALL	C5635	PROGRAM	5988	DEV CAP TO H	0400	INDIRE	0	0	0%	0	0%	0	0	0%	0	0%	0
2019			010	56	EDUCA	056	EDUCA	ALL	C5635	PROGRAM	5988	DEV CAP TO H	0441	AUDIT I	0	0	0%	0	0%	0	0	0%	0	0%	0
2019			010	56	EDUCA	056	EDUCA	ALL	C5635	PROGRAM	5988	DEV CAP TO H	0449	TRANS	0	0	0%	0	0%	18,033	0	0%	0	0%	0
2019			010	56	EDUCA	056	EDUCA	ALL	C5635	PROGRAM	5988	DEV CAP TO H	0700	IN STA	0	0	0%	0	0%	0	0	0%	0	0%	0
2019			010	56	EDUCA	056	EDUCA	ALL	C5635	PROGRAM	5988	DEV CAP TO H	0800	OUT OF	0	0	0%	0	0%	0	0	0%	0	0%	0
2019			010	56	EDUCA	056	EDUCA	ALL	C5635	PROGRAM	5988	DEV CAP TO H	0999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019			010	56	EDUCA	056	EDUCA	ALL	C5635	PROGRAM	6029	DRUG FREE S	9999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019			010	56	EDUCA	056	EDUCA	ALL	C5635	PROGRAM	6050	NH BUILDING	067	TRAINI	0	0	0%	15	0%	0	0	0%	148	0%	177
2019			010	56	EDUCA	056	EDUCA	ALL	C5635	PROGRAM	6050	NH BUILDING	070	IN STA	0	0	0%	140	0%	0	649	0%	1,399	46%	1,679
2019			010	56	EDUCA	056	EDUCA	ALL	C5635	PROGRAM	6050	NH BUILDING	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019			010	56	EDUCA	056	EDUCA	ALL	C5635	PROGRAM	6145	COMMON CO	021	FOOD I	0	0	0%	83	0%	44	0	0%	1,000	0%	1,000
2019			010	56	EDUCA	056	EDUCA	ALL	C5635	PROGRAM	6145	COMMON CO	026	ORGAN	0	0	0%	417	0%	0	0	0%	4,167	0%	5,000
2019			010	56	EDUCA	056	EDUCA	ALL	C5635	PROGRAM	6145	COMMON CO	029	INTRA-	0	0	0%	50	42%	1	0	0%	500	0%	500
2019			010	56	EDUCA	056	EDUCA	ALL	C5635	PROGRAM	6145	COMMON CO	030	EQUIP	0	0	0%	0	0%	0	0	0%	0	0%	0
2019			010	56	EDUCA	056	EDUCA	ALL	C5635	PROGRAM	6145	COMMON CO	040	INDIRE	0	2	0%	363	1%	244	144	59%	4,356	3%	4,356
2019			010	56	EDUCA	056	EDUCA	ALL	C5635	PROGRAM	6145	COMMON CO	041	AUDIT I	0	0	0%	6	1%	8	2	32%	68	4%	68
2019			010	56	EDUCA	056	EDUCA	ALL	C5635	PROGRAM	6145	COMMON CO	042	ADDITI	0	0	0%	13	0%	0	0	0%	133	0%	160
2019			010	56	EDUCA	056	EDUCA	ALL	C5635	PROGRAM	6145	COMMON CO	052	WASTE	0	0	0%	0	0%	0	0	0%	0	0%	0
2019			010	56	EDUCA	056	EDUCA	ALL	C5635	PROGRAM	6145	COMMON CO	057	BOOKS	0	0	0%	83	0%	0	0	0%	833	0%	1,000
2019			010	56	EDUCA	056	EDUCA	ALL	C5635	PROGRAM	6145	COMMON CO	070	IN STA	0	0	0%	89	0%	0	0	0%	833	0%	1,000
2019			010	56	EDUCA	056	EDUCA	ALL	C5635	PROGRAM	6145	COMMON CO	072	GRANT	0	0	0%	0	0%	0	0	0%	0	0%	0
2019			010	56	EDUCA	056	EDUCA	ALL	C5635	PROGRAM	6145	COMMON CO	080	OUT OF	0	0	0%	1,333	0%	3,890	2,246	58%	16,000	14%	16,000
2019			010	56	EDUCA	056	EDUCA	ALL	C5635	PROGRAM	6145	COMMON CO	102	CONTR	0	0	0%	1,667	0%	0	0	0%	16,667	0%	20,000
2019			010	56	EDUCA	056	EDUCA	ALL	C5635	PROGRAM	6145	COMMON CO	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019			010	56	EDUCA	056	EDUCA	ALL	C5635	PROGRAM	6156	LONGITUDINA	021	FOOD I	0	0	0%	83	0%	0	0	0%	833	0%	1,000
2019			010	56	EDUCA	056	EDUCA	ALL	C5635	PROGRAM	6156	LONGITUDINA	022	RENTS	0	0	0%	1,250	0%	0	0	0%	12,500	0%	15,000
2019			010	56	EDUCA	056	EDUCA	ALL	C5635	PROGRAM	6156	LONGITUDINA	024	MAINT	0	0	0%	167	0%	0	0	0%	1,667	0%	2,000
2019			010	56	EDUCA	056	EDUCA	ALL	C5635	PROGRAM	6156	LONGITUDINA	026	ORGAN	0	0	0%	208	0%	0	0	0%	2,083	0%	2,500
2019			010	56	EDUCA	056	EDUCA	ALL	C5635	PROGRAM	6156	LONGITUDINA	027	TRANS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019			010	56	EDUCA	056	EDUCA	ALL	C5635	PROGRAM	6156	LONGITUDINA	028	TRANS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019			010	56	EDUCA	056	EDUCA	ALL	C5635	PROGRAM	6156	LONGITUDINA	029	INTRA-	0	0	0%	0	0%	0	0	0%	0	0%	0
2019			010	56	EDUCA	056	EDUCA	ALL	C5635	PROGRAM	6156	LONGITUDINA	030	EQUIP	0	0	0%	333	0%	0	0	0%	3,333	0%	4,000
2019			010	56	EDUCA	056	EDUCA	ALL	C5635	PROGRAM	6156	LONGITUDINA	037	TECHN	0	444	0%	500	50%	0	444	0%	5,000	9%	6,000
2019			010	56	EDUCA	056	EDUCA	ALL	C5635	PROGRAM	6156	LONGITUDINA	038	TECHN	0	0	0%	167	0%	0	0	0%	1,667	0%	2,000
2019			010	56	EDUCA	056	EDUCA	ALL	C5635	PROGRAM	6156	LONGITUDINA	039	TELECO	0	0	0%	167	0%	0	0	0%	1,667	0%	2,000
2019			010	56	EDUCA	056	EDUCA	ALL	C5635	PROGRAM	6156	LONGITUDINA	040	INDIRE	647	718	111%	8,411	99%	2,904	4,751	164%	37,772	133%	55,832
2019			010	56	EDUCA	056	EDUCA	ALL	C5635	PROGRAM	6156	LONGITUDINA	041	AUDIT I	5	8,156	16%	322	2%	18	40	226%	1,132	4%	1,845
2019			010	56	EDUCA	056	EDUCA	ALL	C5635	PROGRAM	6156	LONGITUDINA	042	ADDITI	1,088	0	0%	5,647	0%	2,057	3,418	166%	10,675	32%	15,515
2019			010	56	EDUCA	056	EDUCA	ALL	C5635	PROGRAM	6156	LONGITUDINA	049	TRANS	0	0	0%	1,250	0%	0	0	0%	12,500	0%	15,000
2019			010	56	EDUCA	056	EDUCA	ALL	C5635	PROGRAM	6156	LONGITUDINA	057	BOOKS	0	0	0%	83	0%	0	0	0%	833	0%	1,000
2019			010	56	EDUCA	056	EDUCA	ALL	C5635	PROGRAM	6156	LONGITUDINA	061	UNEMF	0	0	0%	0	0%	0	0	0%	0	0%	0
2019			010	56	EDUCA	056	EDUCA	ALL	C5635	PROGRAM	6156	LONGITUDINA	064	RET PE	0	0	0%	0	0%	0	0	0%	0	0%	0
2019			010	56	EDUCA	056	EDUCA	ALL	C5635	PROGRAM	6156	LONGITUDINA	066	EMPLO	0	0	0%	417	0%	0	0	0%	4,167	0%	5,000
2019			010	56	EDUCA	056	EDUCA	ALL	C5635	PROGRAM	6156	LONGITUDINA	067	TRAINI	0	0	0%	292	0%	0	0	0%	2,917	0%	3,500
2019			010	56	EDUCA	056	EDUCA	ALL	C5635	PROGRAM	6156	LONGITUDINA	070	IN STA	0	0	0%	250	0%	0	0	0%	2,500	0%	3,000
2019			010	56	EDUCA	056	EDUCA	ALL	C5635	PROGRAM	6156	LONGITUDINA	072	GRANT	0	0	0%	4,167	0%	0	0	0%	41,667	0%	50,000
2019			010	56	EDUCA	056	EDUCA	ALL	C5635	PROGRAM	6156	LONGITUDINA	080	OUT OF	0	0	0%	833	0%	0	0	0%	8,333	0%	10,000
2019			010	56	EDUCA	056	EDUCA	ALL	C5635	PROGRAM	6156	LONGITUDINA	102	CONTR	0	0	0%	50,000	0%	1,800	0	0%	600,000	0%	600,000
2019			010	56	EDUCA	056	EDUCA	ALL	C5635	PROGRAM	6156	LONGITUDINA	103	CONTR	0	0	0%	16,667	0%	0	0	0%	166,667	0%	200,000
2019			010	56	EDUCA	056	EDUCA	ALL	C5635	PROGRAM	6156	LONGITUDINA	217	INTER-	0	0	0%	0	0%	0	0	0%	0	0%	0
2019			010	56	EDUCA	056	EDUCA	ALL	C5635	PROGRAM	6156	LONGITUDINA	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019			010	56	EDUCA	056	EDUCA	ALL	C5635	PROGRAM	7104	HARRIET L. H	0024	MAINT	0	0	0%	0	0%	0	0	0%	0	0%	0
2019			010	56	EDUCA	056	EDUCA	ALL	C5635	PROGRAM	7104	HARRIET L. H	0030	EQUIP	0	0	0%	0	0%	0	0	0%	0	0%	0
2019			010	56	EDUCA	056	EDUCA	ALL	C5635	PROGRAM	7104	HARRIET L. H	0054	TRUST	0	0	0%	1,042	0%	0	0	0%	10,417	0%	12,500
2019			010	56	EDUCA	056	EDUCA	ALL	C5635	PROGRAM	7104	HARRIET L. H	0999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019			010	56	EDUCA	056	EDUCA	ALL	C5635	PROGRAM	7105	HATTIE E.F. LI	0054	TRUST	0	0	0%	500	0%	0	0	0%	5,000	0%	6,000
2019			010	56	EDUCA	056	EDUCA	ALL	C5635	PROGRAM	7105	HATTIE E.F. LI	0999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019			010	56	EDUCA	056	EDUCA	ALL	C5635	PROGRAM	8277	HEALTH SURV	022	RENTS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019			010	56	EDUCA	056	EDUCA	ALL	C5635	PROGRAM	8277	HEALTH SURV	024	MAINT	0	0	0%	0	0%	0	0	0%	0	0%	0
2019			010	56	EDUCA	056	EDUCA	ALL	C5635	PROGRAM	8277	HEALTH SURV	027	TRANS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019			010	56	EDUCA	056	EDUCA	ALL	C5635																

	FUND	DEPT	DEPT NO	AGY	AGY	CAT	ACTIVITY	ACTIVITY NAME	ACCTG UNIT	ACCTG UNIT	CLS	CLS NAME	LY	APRIL	APRIL	actual vs	APRIL	actual vs	LY YTD	YTD ACTUAL	actual vs	YTD FY19	actual	FY19	
													ACTUAL	ACTUAL	prior yr	ESTIMATE	estimate	ACTUAL	estimate	estimate	estimate	APPROPRIATION			
2019			010	56	EDUCA	056	EDUCA	ALL	C5640	FOOD AND	3002	PROGRAM SE	073	GRANT	0	0	0%	0%	0	0	0%	0%	0	0	
2019			010	56	EDUCA	056	EDUCA	ALL	C5640	FOOD AND	3002	PROGRAM SE	080	OUT OF	0	0	0%	0%	0	0	0%	0%	0	0	
2019			010	56	EDUCA	056	EDUCA	ALL	C5640	FOOD AND	3002	PROGRAM SE	102	CONTR	0	0	0%	0%	0	0	0%	0%	0	0	
2019			010	56	EDUCA	056	EDUCA	ALL	C5640	FOOD AND	3002	PROGRAM SE	999	FCLG	0	0	0%	0%	0	0	0%	0%	0	0	
2019			010	56	EDUCA	056	EDUCA	ALL	C5640	FOOD AND	3004	SCHOOL NUT	041	AUDIT	0	0	0%	0%	0	0	0%	0%	0	0	
2019			010	56	EDUCA	056	EDUCA	ALL	C5640	FOOD AND	3004	SCHOOL NUT	072	GRANT	0	0	0%	0%	0	0	0%	0%	0	0	
2019			010	56	EDUCA	056	EDUCA	ALL	C5640	FOOD AND	3004	SCHOOL NUT	601	STATE	0	0	0%	0%	0	0	0%	0%	0	0	
2019			010	56	EDUCA	056	EDUCA	ALL	C5640	FOOD AND	3004	SCHOOL NUT	602	STATE	0	0	0%	0%	0	0	0%	0%	0	0	
2019			010	56	EDUCA	056	EDUCA	ALL	C5640	FOOD AND	3004	SCHOOL NUT	999	FCLG	0	0	0%	0%	0	0	0%	0%	0	0	
2019			010	56	EDUCA	056	EDUCA	ALL	C5640	FOOD AND	3941	SUMMER FOC	024	MAINT	0	0	0%	0%	0	0	0%	0%	0	0	
2019			010	56	EDUCA	056	EDUCA	ALL	C5640	FOOD AND	3941	SUMMER FOC	040	INDIRE	0	0	0%	0%	0	0	0%	0%	0	0	
2019			010	56	EDUCA	056	EDUCA	ALL	C5640	FOOD AND	3941	SUMMER FOC	041	AUDIT	0	0	0%	0%	0	0	0%	0%	0	0	
2019			010	56	EDUCA	056	EDUCA	ALL	C5640	FOOD AND	3941	SUMMER FOC	066	EMPLO	0	0	0%	0%	0	0	0%	0%	0	0	
2019			010	56	EDUCA	056	EDUCA	ALL	C5640	FOOD AND	3941	SUMMER FOC	070	IN STA	0	0	0%	0%	0	0	0%	0%	0	0	
2019			010	56	EDUCA	056	EDUCA	ALL	C5640	FOOD AND	3941	SUMMER FOC	072	GRANT	0	0	0%	0%	0	0	0%	0%	0	0	
2019			010	56	EDUCA	056	EDUCA	ALL	C5640	FOOD AND	3941	SUMMER FOC	080	OUT OF	0	0	0%	0%	0	0	0%	0%	0	0	
2019			010	56	EDUCA	056	EDUCA	ALL	C5640	FOOD AND	3941	SUMMER FOC	999	FCLG	0	0	0%	0%	0	0	0%	0%	0	0	
2019			010	56	EDUCA	056	EDUCA	ALL	C5640	FOOD AND	3949	CHILD AND AD	027	TRANS	0	0	0%	0%	0	0	0%	0%	0	0	
2019			010	56	EDUCA	056	EDUCA	ALL	C5640	FOOD AND	3949	CHILD AND AD	040	INDIRE	0	0	0%	0%	0	0	0%	0%	0	0	
2019			010	56	EDUCA	056	EDUCA	ALL	C5640	FOOD AND	3949	CHILD AND AD	041	AUDIT	0	0	0%	0%	0	0	0%	0%	0	0	
2019			010	56	EDUCA	056	EDUCA	ALL	C5640	FOOD AND	3949	CHILD AND AD	072	GRANT	0	0	0%	0%	0	0	0%	0%	0	0	
2019			010	56	EDUCA	056	EDUCA	ALL	C5640	FOOD AND	3949	CHILD AND AD	102	CONTR	0	0	0%	0%	0	0	0%	0%	0	0	
2019			010	56	EDUCA	056	EDUCA	ALL	C5640	FOOD AND	3949	CHILD AND AD	999	FCLG	0	0	0%	0%	0	0	0%	0%	0	0	
2019			010	56	EDUCA	056	EDUCA	ALL	C5645	CERTIFICA	6094	DRIVER EDUC	026	ORGAN	0	0	0%	0%	0	0	0%	0%	0	0	
2019			010	56	EDUCA	056	EDUCA	ALL	C5645	CERTIFICA	6094	DRIVER EDUC	028	TRANS	0	0	0%	0%	0	0	0%	0%	0	0	
2019			010	56	EDUCA	056	EDUCA	ALL	C5645	CERTIFICA	6094	DRIVER EDUC	030	EQUIPN	0	0	0%	0%	0	0	0%	0%	0	0	
2019			010	56	EDUCA	056	EDUCA	ALL	C5645	CERTIFICA	6094	DRIVER EDUC	040	INDIRE	0	0	0%	0%	0	0	0%	0%	0	0	
2019			010	56	EDUCA	056	EDUCA	ALL	C5645	CERTIFICA	6094	DRIVER EDUC	042	ADDITK	0	0	0%	0%	0	0	0%	0%	0	0	
2019			010	56	EDUCA	056	EDUCA	ALL	C5645	CERTIFICA	6094	DRIVER EDUC	067	TRAINI	0	0	0%	0%	0	0	0%	0%	0	0	
2019			010	56	EDUCA	056	EDUCA	ALL	C5645	CERTIFICA	6094	DRIVER EDUC	070	IN STA	0	0	0%	0%	0	0	0%	0%	0	0	
2019			010	56	EDUCA	056	EDUCA	ALL	C5645	CERTIFICA	6094	DRIVER EDUC	080	OUT OF	0	0	0%	0%	0	0	0%	0%	0	0	
2019			010	56	EDUCA	056	EDUCA	ALL	C5645	CERTIFICA	6094	DRIVER EDUC	999	FCLG	0	0	0%	0%	0	0	0%	0%	0	0	
2019			010	56	EDUCA	056	EDUCA	ALL	C5645	CERTIFICA	6104	TROOPS TO T	067	TRAINI	0	0	0%	0%	0	0	0%	0%	0	0	
2019			010	56	EDUCA	056	EDUCA	ALL	C5645	CERTIFICA	6104	TROOPS TO T	075	GRANT	0	0	0%	0%	0	0	0%	0%	0	0	
2019			010	56	EDUCA	056	EDUCA	ALL	C5645	CERTIFICA	6104	TROOPS TO T	999	FCLG	0	0	0%	0%	0	0	0%	0%	0	0	
2019			010	56	EDUCA	056	EDUCA	ALL	C5645	CERTIFICA	6105	DRIVER ED	TE021	FOOD I	0	0	0%	0%	0	0	0%	0%	0	0	
2019			010	56	EDUCA	056	EDUCA	ALL	C5645	CERTIFICA	6105	DRIVER ED	TE026	ORGAN	0	0	0%	0%	0	0	0%	0%	0	0	
2019			010	56	EDUCA	056	EDUCA	ALL	C5645	CERTIFICA	6105	DRIVER ED	TE030	EQUIPN	0	0	0%	0%	0	0	0%	0%	0	0	
2019			010	56	EDUCA	056	EDUCA	ALL	C5645	CERTIFICA	6105	DRIVER ED	TE040	INDIRE	0	0	0%	0%	0	0	0%	0%	0	0	
2019			010	56	EDUCA	056	EDUCA	ALL	C5645	CERTIFICA	6105	DRIVER ED	TE057	BOOKS	0	0	0%	0%	0	0	0%	0%	0	0	
2019			010	56	EDUCA	056	EDUCA	ALL	C5645	CERTIFICA	6105	DRIVER ED	TE066	EMPLO	0	0	0%	0%	0	0	0%	0%	0	0	
2019			010	56	EDUCA	056	EDUCA	ALL	C5645	CERTIFICA	6105	DRIVER ED	TE067	TRAINI	0	0	0%	0%	0	0	0%	0%	0	0	
2019			010	56	EDUCA	056	EDUCA	ALL	C5645	CERTIFICA	6105	DRIVER ED	TE070	IN STA	0	0	0%	0%	0	0	0%	0%	0	0	
2019			010	56	EDUCA	056	EDUCA	ALL	C5645	CERTIFICA	6105	DRIVER ED	TE999	FCLG	0	0	0%	0%	0	0	0%	0%	0	0	
2019			010	56	EDUCA	056	EDUCA	ALL	C5645	CERTIFICA	6204	EDUCATION	C021	FOOD I	0	0	0%	0%	0	0	0%	0%	0	0	
2019			010	56	EDUCA	056	EDUCA	ALL	C5645	CERTIFICA	6204	EDUCATION	C022	RENDS	0	0	0%	0%	0	0	0%	0%	0	0	
2019			010	56	EDUCA	056	EDUCA	ALL	C5645	CERTIFICA	6204	EDUCATION	C024	MAINT	0	0	0%	0%	0	0	0%	0%	0	0	
2019			010	56	EDUCA	056	EDUCA	ALL	C5645	CERTIFICA	6204	EDUCATION	C026	ORGAN	0	0	0%	0%	0	0	0%	0%	0	0	
2019			010	56	EDUCA	056	EDUCA	ALL	C5645	CERTIFICA	6204	EDUCATION	C027	TRANS	0	0	0%	0%	0	0	0%	0%	0	0	
2019			010	56	EDUCA	056	EDUCA	ALL	C5645	CERTIFICA	6204	EDUCATION	C028	TRANS	0	0	0%	0%	0	0	0%	0%	0	0	
2019			010	56	EDUCA	056	EDUCA	ALL	C5645	CERTIFICA	6204	EDUCATION	C029	INTRA	0	0	0%	0%	0	0	0%	0%	0	0	
2019			010	56	EDUCA	056	EDUCA	ALL	C5645	CERTIFICA	6204	EDUCATION	C030	EQUIPN	0	0	0%	0%	0	0	0%	0%	0	0	
2019			010	56	EDUCA	056	EDUCA	ALL	C5645	CERTIFICA	6204	EDUCATION	C039	TELECA	0	0	0%	0%	0	0	0%	0%	0	0	
2019			010	56	EDUCA	056	EDUCA	ALL	C5645	CERTIFICA	6204	EDUCATION	C040	INDIRE	0	0	0%	0%	0	0	0%	0%	0	0	
2019			010	56	EDUCA	056	EDUCA	ALL	C5645	CERTIFICA	6204	EDUCATION	C042	ADDITK	0	0	0%	0%	0	0	0%	0%	0	0	
2019			010	56	EDUCA	056	EDUCA	ALL	C5645	CERTIFICA	6204	EDUCATION	C049	TRANS	0	0	0%	0%	0	0	0%	0%	0	0	
2019			010	56	EDUCA	056	EDUCA	ALL	C5645	CERTIFICA	6204	EDUCATION	C057	BOOKS	0	0	0%	0%	0	0	0%	0%	0	0	
2019			010	56	EDUCA	056	EDUCA	ALL	C5645	CERTIFICA	6204	EDUCATION	C064	RET PE	0	0	0%	0%	0	0	0%	0%	0	0	
2019			010	56	EDUCA	056	EDUCA	ALL	C5645	CERTIFICA	6204	EDUCATION	C065	BOARD	0	0	0%	0%	0	0	0%	0%	0	0	
2019			010	56	EDUCA	056	EDUCA	ALL	C5645	CERTIFICA	6204	EDUCATION	C066	EMPLO	0	0	0%	0%	0	0	0%	0%	0	0	
2019			010	56	EDUCA	056	EDUCA	ALL	C5645	CERTIFICA	6204	EDUCATION	C067	TRAINI	0	0	0%	0%	0	0	0%	0%	0	0	
2019			010	56	EDUCA	056	EDUCA	ALL	C5645	CERTIFICA	6204	EDUCATION	C070	IN STA	0	0	0%	0%	0	0	0%	0%	0	0	
2019			010	56	EDUCA	056	EDUCA	ALL	C5645	CERTIFICA	6204	EDUCATION	C072	GRANT	0	0	0%	0%	0	0	0%	0%	0	0	
2019			010	56	EDUCA	056	EDUCA	ALL	C5645	CERTIFICA	6204	EDUCATION	C073	GRANT	0	0	0%	0%	0	0	0%	0%	0	0	
2019			010	56	EDUCA	056	EDUCA	ALL	C5645	CERTIFICA	6204	EDUCATION	C080	OUT OF	0	0	0%	0%	0	0	0%	0%	0	0	
2019			010	56	EDUCA	056	EDUCA	ALL	C5645	CERTIFICA	6204	EDUCATION	C999	FCLG	0	0	0%	0%	0	0	0%	0%	0	0	
2019			010	56	EDUCA	056	EDUCA	ALL	C5650	CAREER T	2535	ADULT EDUC	A021	FOOD I	0	0	0%	330	0%	3,397	1,651	49%	3,963	42%	3,963
2019			010	56	EDUCA	056	EDUCA	ALL	C5650	CAREER T	2535	ADULT EDUC	A024	MAINT	0	0	0%	125	0%	0	0	0%	1,250	0%	1,500
2019			010	56	EDUCA	056	EDUCA	ALL	C5650	CAREER T	2535	ADULT EDUC	A026	ORGAN	0	0	0%	221	0%	1,347					

	FUND	DEPT	DEPT NO	AGY	AGY	CAT	ACTIVITY	ACTIVITY NAME	ACCTG UNIT	ACCTG UNIT	CLS	CLS NAME	APRIL		actual vs	APRIL		LY YTD	YTD ACTUAL		actual vs	YTD FY19		actual vs.estimate	FY19
													LY	APRIL	APRIL	APRIL	actual vs.estimate		ACTUAL	actual vs.estimate	ESTIMATE	actual vs.estimate	ESTIMATE		
2019			010	56	EDUCA056	EDUCAALL	C5650	CAREER TI2536	VOCATIONAL	999	FCLG		0	0%	0%	0%	0	0%	0	0%	0%	0%	0	0	
2019			010	56	EDUCA056	EDUCAALL	C5650	CAREER TI2537	PROGRAM AD026	ORGAN		0	0	0%	0%	2,083	0%	3,034	3,873	128%	25,000	15%	25,000	25,000	
2019			010	56	EDUCA056	EDUCAALL	C5650	CAREER TI2537	PROGRAM AD027	TRANS		4,758	3,622	76%	11,292	32%	32,381	26,665	82%	76,852	35%	96,258	96,258		
2019			010	56	EDUCA056	EDUCAALL	C5650	CAREER TI2537	PROGRAM AD028	TRANS		8,513	7,963	94%	14,988	53%	67,794	71,137	105%	119,362	60%	157,537	157,537		
2019			010	56	EDUCA056	EDUCAALL	C5650	CAREER TI2537	PROGRAM AD029	INTRA-		0	459	0%	350	131%	2,531	1,686	67%	2,665	63%	4,200	4,200		
2019			010	56	EDUCA056	EDUCAALL	C5650	CAREER TI2537	PROGRAM AD030	EQUIP-		0	0	0%	417	0%	12	0	0%	5,000	0%	5,000	5,000		
2019			010	56	EDUCA056	EDUCAALL	C5650	CAREER TI2537	PROGRAM AD037	TECHN		0	0	0%	1,192	0%	4,789	40	1%	14,300	0%	14,300	14,300		
2019			010	56	EDUCA056	EDUCAALL	C5650	CAREER TI2537	PROGRAM AD038	TECHN		0	0	0%	2,500	0%	1,914	0	0%	30,000	0%	30,000	30,000		
2019			010	56	EDUCA056	EDUCAALL	C5650	CAREER TI2537	PROGRAM AD039	TELECO		921	697	76%	1,309	53%	14,047	8,858	63%	19,968	44%	24,000	24,000		
2019			010	56	EDUCA056	EDUCAALL	C5650	CAREER TI2537	PROGRAM AD040	INDIRE		10,323	7,773	75%	38,353	20%	77,608	55,112	71%	172,729	32%	207,275	207,275		
2019			010	56	EDUCA056	EDUCAALL	C5650	CAREER TI2537	PROGRAM AD041	AUDIT		0	0	0%	203	0%	0	0	0%	2,034	0%	2,441	2,441		
2019			010	56	EDUCA056	EDUCAALL	C5650	CAREER TI2537	PROGRAM AD042	ADDITI		15,395	0	0%	24,459	0%	43,190	30,336	70%	68,616	44%	80,371	80,371		
2019			010	56	EDUCA056	EDUCAALL	C5650	CAREER TI2537	PROGRAM AD049	TRANS		0	10,120	0%	10,167	100%	87,314	102,558	117%	91,843	112%	122,000	122,000		
2019			010	56	EDUCA056	EDUCAALL	C5650	CAREER TI2537	PROGRAM AD057	BOOKS		0	0	0%	1,250	0%	8,869	7,466	84%	15,000	50%	15,000	15,000		
2019			010	56	EDUCA056	EDUCAALL	C5650	CAREER TI2537	PROGRAM AD070	IN STA		782	1,600	204%	2,794	57%	5,003	6,591	132%	17,864	37%	25,000	25,000		
2019			010	56	EDUCA056	EDUCAALL	C5650	CAREER TI2537	PROGRAM AD080	OUT OF		1,027	1,200	117%	3,181	38%	31,467	1,283	4%	97,460	1%	100,000	100,000		
2019			010	56	EDUCA056	EDUCAALL	C5650	CAREER TI2537	PROGRAM AD999	FCLG		0	0	0%	0	0%	0	0	0%	0	0%	0	0		
2019			010	56	EDUCA056	EDUCAALL	C5650	CAREER TI2538	FIELD PROGR021	FOOD I		0	0	0%	1,004	0%	2,294	878	38%	10,706	8%	12,044	12,044		
2019			010	56	EDUCA056	EDUCAALL	C5650	CAREER TI2538	FIELD PROGR022	RENTS		27,016	22,430	83%	48,699	46%	345,454	238,770	69%	622,720	38%	699,161	699,161		
2019			010	56	EDUCA056	EDUCAALL	C5650	CAREER TI2538	FIELD PROGR023	HEAT E		0	0	0%	1,058	0%	842	366	43%	12,700	3%	12,700	12,700		
2019			010	56	EDUCA056	EDUCAALL	C5650	CAREER TI2538	FIELD PROGR024	MAINT		0	0	0%	268	0%	0	0	0%	2,681	0%	3,217	3,217		
2019			010	56	EDUCA056	EDUCAALL	C5650	CAREER TI2538	FIELD PROGR026	ORGAN		0	0	0%	1,269	0%	1,931	709	37%	15,224	5%	15,224	15,224		
2019			010	56	EDUCA056	EDUCAALL	C5650	CAREER TI2538	FIELD PROGR027	TRANS		31,275	23,805	76%	77,873	31%	215,149	182,304	85%	535,716	34%	741,311	741,311		
2019			010	56	EDUCA056	EDUCAALL	C5650	CAREER TI2538	FIELD PROGR029	INTRA-		0	281	0%	429	65%	198	1,556	78%	888	175%	5,150	5,150		
2019			010	56	EDUCA056	EDUCAALL	C5650	CAREER TI2538	FIELD PROGR030	EQUIP-		654	0	0%	10,329	0%	12,439	871	7%	196,478	0%	197,268	197,268		
2019			010	56	EDUCA056	EDUCAALL	C5650	CAREER TI2538	FIELD PROGR037	TECHN		27,245	1,407	5%	85,763	2%	44,440	1,543	3%	139,890	1%	139,890	139,890		
2019			010	56	EDUCA056	EDUCAALL	C5650	CAREER TI2538	FIELD PROGR038	TECHN		0	0	0%	1,626	0%	484	0	0%	19,516	0%	19,516	19,516		
2019			010	56	EDUCA056	EDUCAALL	C5650	CAREER TI2538	FIELD PROGR039	TELECO		4,312	6,610	153%	9,737	68%	72,952	63,089	86%	164,716	38%	208,320	208,320		
2019			010	56	EDUCA056	EDUCAALL	C5650	CAREER TI2538	FIELD PROGR040	INDIRE		45,882	33,839	74%	361,930	9%	276,675	160,157	58%	1,500,131	11%	1,800,157	1,800,157		
2019			010	56	EDUCA056	EDUCAALL	C5650	CAREER TI2538	FIELD PROGR041	AUDIT		2,755	954	35%	4,307	22%	11,762	7,584	64%	18,389	41%	23,541	23,541		
2019			010	56	EDUCA056	EDUCAALL	C5650	CAREER TI2538	FIELD PROGR042	ADDITI		55,800	0	0%	155,241	0%	158,825	133,500	84%	441,861	30%	572,191	572,191		
2019			010	56	EDUCA056	EDUCAALL	C5650	CAREER TI2538	FIELD PROGR049	TRANS		0	223	0%	11,959	2%	59,509	63,453	107%	103,630	61%	143,514	143,514		
2019			010	56	EDUCA056	EDUCAALL	C5650	CAREER TI2538	FIELD PROGR066	EMPLO		0	2,684	0%	7,781	34%	36,940	9,294	25%	77,807	12%	93,369	93,369		
2019			010	56	EDUCA056	EDUCAALL	C5650	CAREER TI2538	FIELD PROGR070	IN STA		9,335	5,348	57%	34,383	16%	44,523	46,013	103%	163,995	28%	214,586	214,586		
2019			010	56	EDUCA056	EDUCAALL	C5650	CAREER TI2538	FIELD PROGR072	GRANT		0	0	0%	13,333	0%	0	0	0%	133,333	0%	160,000	160,000		
2019			010	56	EDUCA056	EDUCAALL	C5650	CAREER TI2538	FIELD PROGR080	OUT OF		0	46	0%	32	144%	0	46	0%	321	14%	385	385		
2019			010	56	EDUCA056	EDUCAALL	C5650	CAREER TI2538	FIELD PROGR102	CONTR		0	0	0%	110,129	0%	673,994	272,485	40%	1,321,546	21%	1,321,546	1,321,546		
2019			010	56	EDUCA056	EDUCAALL	C5650	CAREER TI2538	FIELD PROGR103	CONTR		873	1,005	115%	3,504	29%	17,805	12,140	68%	71,475	17%	84,756	84,756		
2019			010	56	EDUCA056	EDUCAALL	C5650	CAREER TI2538	FIELD PROGR230	INTERF		0	545	0%	2,500	22%	0	1,369	0%	25,000	5%	30,000	30,000		
2019			010	56	EDUCA056	EDUCAALL	C5650	CAREER TI2538	FIELD PROGR601	STATE		11,558	149,091	1,290%	11,560	1,290%	3,008,876	2,327,152	77%	3,009,392	77%	3,335,374	3,335,374		
2019			010	56	EDUCA056	EDUCAALL	C5650	CAREER TI2538	FIELD PROGR603	VR CLI		334,185	194,375	58%	639,684	30%	3,369,753	2,124,618	63%	6,450,243	33%	8,901,404	8,901,404		
2019			010	56	EDUCA056	EDUCAALL	C5650	CAREER TI2538	FIELD PROGR999	FCLG		0	0	0%	0	0%	0	0	0%	0	0%	0	0		
2019			010	56	EDUCA056	EDUCAALL	C5650	CAREER TI2539	ST SUPPORT041	AUDIT		0	0	0%	42	6%	150	56	37%	167	34%	500	500		
2019			010	56	EDUCA056	EDUCAALL	C5650	CAREER TI2539	ST SUPPORT0603	VR CLI		299,550	1,125	0%	299,550	0%	449,700	6,906	2%	449,700	2%	500,000	500,000		
2019			010	56	EDUCA056	EDUCAALL	C5650	CAREER TI2539	ST SUPPORT0999	FCLG		0	0	0%	0	0%	0	0	0%	0	0%	0	0		
2019			010	56	EDUCA056	EDUCAALL	C5650	CAREER TI2540	IN-SERVICE T1080	OUT OF		-521	0	0%	0	0%	0	0	0%	0	0%	0	0		
2019			010	56	EDUCA056	EDUCAALL	C5650	CAREER TI2540	IN-SERVICE T1601	STATE		0	0	0%	0	0%	0	0	0%	0	0%	0	0		
2019			010	56	EDUCA056	EDUCAALL	C5650	CAREER TI2540	IN-SERVICE T1999	FCLG		0	0	0%	0	0%	0	0	0%	0	0%	0	0		
2019			010	56	EDUCA056	EDUCAALL	C5650	CAREER TI2541	SOCIAL SECU075	GRANT		0	4,510	0%	6,250	72%	21,721	22,994	106%	53,178	43%	75,000	75,000		
2019			010	56	EDUCA056	EDUCAALL	C5650	CAREER TI2541	SOCIAL SECU999	FCLG		0	0	0%	0	0%	0	0	0%	0	0%	0	0		
2019			010	56	EDUCA056	EDUCAALL	C5650	CAREER TI2542	INDEPENDEN040	INDIRE		0	11	0%	201	6%	2	15	622%	150	10%	2,415	2,415		
2019			010	56	EDUCA056	EDUCAALL	C5650	CAREER TI2542	INDEPENDEN041	AUDIT		57	63	14%	63	14%	209	257	123%	231	111%	377	377		
2019			010	56	EDUCA056	EDUCAALL	C5650	CAREER TI2542	INDEPENDEN102	CONTR		0	26,562	0%	37,125	72%	208,845	282,774	135%	272,896	104%	445,496	445,496		
2019			010	56	EDUCA056	EDUCAALL	C5650	CAREER TI2542	INDEPENDEN601	STATE		0	2,827	0%	3,267	87%	35,746	29,864	84%	36,599	82%	39,204	39,204		
2019			010	56	EDUCA056	EDUCAALL	C5650	CAREER TI2542	INDEPENDEN999	FCLG		0	0	0%	0	0%	0	0	0%	0	0%	0	0		
2019			010	56	EDUCA056	EDUCAALL	C5650	CAREER TI2543	INTERPRETE073	GRANT		0	0	0%	167	0%	0	1,667	0%	0	0%	2,000	2,000		
2019			010	56	EDUCA056	EDUCAALL	C5650	CAREER TI2543	INTERPRETE104	CERTIF		0	358	0%	1,302	27%	2,804	15,586	556%	7,600	205%	15,625	15,625		
2019			010	56	EDUCA056	EDUCAALL	C5650	CAREER TI2543	INTERPRETE999	FCLG		0	0	0%	0	0%	0	0	0%	0	0%	0	0		
2019			010	56	EDUCA056	EDUCAALL	C5650	CAREER TI2544	BLIND PROGR022	RENTS		0	0	0%	735	0%	8,815	8,815	100%	8,815	100%	8,815	8,815		
2019			010	56	EDUCA056	EDUCAALL	C5650	CAREER TI2544	BLIND PROGR026	ORGAN		0	0	0%	496	0%	5,948	0	0%	5,948	0%	5,948	5,948		
2019			010	56	EDUCA056	EDUCAALL	C5650	CAREER TI2544	BLIND PROGR029	INTRA-															

FUND	DEPT	DEPT NO	AGY	AGY NO	CAT	ACTIVITY	ACTIVITY NAME	ACCTG UNIT	ACCTG NAME	CLS	CLS NAME	LY APRIL		APRIL		actual vs prior yr		APRIL		actual vs estimate		LY YTD ACTUAL	YTD ACTUAL		actual vs YTD FY19		actual vs estimate	FY19 APPROPRIATION
												ACTUAL	%	ACTUAL	%	ESTIMATE	%	ESTIMATE	%	actual yr	%		actual yr	%	estimate yr	%		
2019		010	56	EDUCA056	EDUCAALL	C5650	CAREER TI2550	DISABILITY DE022	RENDS	2,362	1,929	82%	5,454	35%	12,388	17,102	138%	28,606	60%	33,788								
2019		010	56	EDUCA056	EDUCAALL	C5650	CAREER TI2550	DISABILITY DE024	MAINT	0	0	0%	167	0%	0	350	0%	1,667	21%	2,000								
2019		010	56	EDUCA056	EDUCAALL	C5650	CAREER TI2550	DISABILITY DE027	TRANS	297	226	76%	832	27%	16,998	1,667	10%	47,554	4%	48,984								
2019		010	56	EDUCA056	EDUCAALL	C5650	CAREER TI2550	DISABILITY DE028	TRANS	17,684	16,538	94%	21,415	77%	140,829	147,737	105%	170,544	87%	225,089								
2019		010	56	EDUCA056	EDUCAALL	C5650	CAREER TI2550	DISABILITY DE029	INTRA-	0	0	0%	16	0%	5	1	16%	151	1%	194								
2019		010	56	EDUCA056	EDUCAALL	C5650	CAREER TI2550	DISABILITY DE030	EQUIP-	0	8,588	0%	4,871	176%	620	8,588	1,385%	23,457	37%	58,455								
2019		010	56	EDUCA056	EDUCAALL	C5650	CAREER TI2550	DISABILITY DE039	TELECO	2,164	1,989	92%	2,967	67%	23,787	21,682	91%	32,626	66%	40,484								
2019		010	56	EDUCA056	EDUCAALL	C5650	CAREER TI2550	DISABILITY DE040	INDIRE	20,855	18,000	86%	69,616	26%	162,437	171,672	106%	542,234	32%	712,834								
2019		010	56	EDUCA056	EDUCAALL	C5650	CAREER TI2550	DISABILITY DE041	AUDIT	567	665	117%	1,171	57%	4,761	5,024	106%	9,844	51%	12,715								
2019		010	56	EDUCA056	EDUCAALL	C5650	CAREER TI2550	DISABILITY DE042	ADDITI	31,314	0	0%	76,884	0%	92,191	103,448	112%	226,357	46%	294,518								
2019		010	56	EDUCA056	EDUCAALL	C5650	CAREER TI2550	DISABILITY DE051	CONSL	0	0	0%	4,167	0%	0	0	0%	41,667	0%	50,000								
2019		010	56	EDUCA056	EDUCAALL	C5650	CAREER TI2550	DISABILITY DE066	EMPLO	0	0	0%	1,377	0%	4,275	0	0%	16,525	0%	16,525								
2019		010	56	EDUCA056	EDUCAALL	C5650	CAREER TI2550	DISABILITY DE070	IN STA	22	0	0%	1,170	0%	211	52	25%	11,441	0%	13,747								
2019		010	56	EDUCA056	EDUCAALL	C5650	CAREER TI2550	DISABILITY DE080	OUT OF	587	2,132	363%	3,859	55%	1,475	5,217	354%	9,689	54%	26,038								
2019		010	56	EDUCA056	EDUCAALL	C5650	CAREER TI2550	DISABILITY DE102	CONTR	0	0	0%	9,489	0%	99,955	104,455	105%	113,865	92%	113,865								
2019		010	56	EDUCA056	EDUCAALL	C5650	CAREER TI2550	DISABILITY DE235	TRANS	1,364	4,458	327%	9,138	49%	30,524	27,572	90%	204,553	13%	242,799								
2019		010	56	EDUCA056	EDUCAALL	C5650	CAREER TI2550	DISABILITY DE604	DDS CL	108,840	134,463	124%	231,289	58%	1,314,793	1,323,641	101%	2,793,985	47%	3,264,018								
2019		010	56	EDUCA056	EDUCAALL	C5650	CAREER TI2996	DISABILITY DE999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0								
2019		010	56	EDUCA056	EDUCAALL	C5650	CAREER TI2996	CAREER SCH021	FOOD I	0	0	0%	0	0%	0	0	0%	0	0%	0								
2019		010	56	EDUCA056	EDUCAALL	C5650	CAREER TI2996	CAREER SCH022	RENDS	0	0	0%	0	0%	0	0	0%	0	0%	0								
2019		010	56	EDUCA056	EDUCAALL	C5650	CAREER TI2996	CAREER SCH024	MAINT	0	0	0%	0	0%	0	0	0%	0	0%	0								
2019		010	56	EDUCA056	EDUCAALL	C5650	CAREER TI2996	CAREER SCH026	ORGAN	0	0	0%	0	0%	0	0	0%	0	0%	0								
2019		010	56	EDUCA056	EDUCAALL	C5650	CAREER TI2996	CAREER SCH027	TRANS	0	0	0%	0	0%	0	0	0%	0	0%	0								
2019		010	56	EDUCA056	EDUCAALL	C5650	CAREER TI2996	CAREER SCH028	TRANS	0	0	0%	0	0%	0	0	0%	0	0%	0								
2019		010	56	EDUCA056	EDUCAALL	C5650	CAREER TI2996	CAREER SCH029	INTRA-	0	0	0%	0	0%	0	0	0%	0	0%	0								
2019		010	56	EDUCA056	EDUCAALL	C5650	CAREER TI2996	CAREER SCH030	EQUIP-	0	0	0%	0	0%	0	0	0%	0	0%	0								
2019		010	56	EDUCA056	EDUCAALL	C5650	CAREER TI2996	CAREER SCH039	TELECO	0	0	0%	0	0%	0	0	0%	0	0%	0								
2019		010	56	EDUCA056	EDUCAALL	C5650	CAREER TI2996	CAREER SCH040	INDIRE	0	0	0%	0	0%	0	0	0%	0	0%	0								
2019		010	56	EDUCA056	EDUCAALL	C5650	CAREER TI2996	CAREER SCH041	AUDIT	0	0	0%	0	0%	0	0	0%	0	0%	0								
2019		010	56	EDUCA056	EDUCAALL	C5650	CAREER TI2996	CAREER SCH042	ADDITI	0	0	0%	0	0%	0	0	0%	0	0%	0								
2019		010	56	EDUCA056	EDUCAALL	C5650	CAREER TI2996	CAREER SCH066	EMPLO	0	0	0%	0	0%	0	0	0%	0	0%	0								
2019		010	56	EDUCA056	EDUCAALL	C5650	CAREER TI2996	CAREER SCH068	REMUN	0	0	0%	0	0%	0	0	0%	0	0%	0								
2019		010	56	EDUCA056	EDUCAALL	C5650	CAREER TI2996	CAREER SCH070	IN STA	0	0	0%	0	0%	0	0	0%	0	0%	0								
2019		010	56	EDUCA056	EDUCAALL	C5650	CAREER TI2996	CAREER SCH080	OUT OF	0	0	0%	0	0%	0	0	0%	0	0%	0								
2019		010	56	EDUCA056	EDUCAALL	C5650	CAREER TI2996	CAREER SCH102	CONTR	0	0	0%	0	0%	0	0	0%	0	0%	0								
2019		010	56	EDUCA056	EDUCAALL	C5650	CAREER TI2996	CAREER SCH999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0								
2019		010	56	EDUCA056	EDUCAALL	C5650	CAREER TI2997	TUITION GUAR068	REMUN	0	0	0%	0	0%	0	0	0%	0	0%	0								
2019		010	56	EDUCA056	EDUCAALL	C5650	CAREER TI2997	TUITION GUAR102	CONTR	0	0	0%	0	0%	0	0	0%	0	0%	0								
2019		010	56	EDUCA056	EDUCAALL	C5650	CAREER TI2997	TUITION GUAR999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0								
2019		010	56	EDUCA056	EDUCAALL	C5650	CAREER TI3905	DUAL & CONC102	CONTR	0	0	0%	0	0%	0	0	0%	0	0%	0								
2019		010	56	EDUCA056	EDUCAALL	C5650	CAREER TI3905	DUAL & CONC107	SCHOL	0	0	0%	150,000	0%	0	494,390	0%	1,500,000	33%	1,800,000								
2019		010	56	EDUCA056	EDUCAALL	C5650	CAREER TI3905	DUAL & CONC999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0								
2019		010	56	EDUCA056	EDUCAALL	C5650	CAREER TI4082	CAREER TECH022	RENDS	0	0	0%	0	0%	0	0	0%	0	0%	0								
2019		010	56	EDUCA056	EDUCAALL	C5650	CAREER TI4082	CAREER TECH026	ORGAN	0	0	0%	0	0%	0	0	0%	0	0%	0								
2019		010	56	EDUCA056	EDUCAALL	C5650	CAREER TI4082	CAREER TECH029	INTRA-	0	0	0%	2	0%	25	25	100%	25	100%	25								
2019		010	56	EDUCA056	EDUCAALL	C5650	CAREER TI4082	CAREER TECH030	EQUIP-	0	0	0%	0	0%	0	0	0%	0	0%	0								
2019		010	56	EDUCA056	EDUCAALL	C5650	CAREER TI4082	CAREER TECH037	TECHN	0	0	0%	0	0%	0	0	0%	0	0%	0								
2019		010	56	EDUCA056	EDUCAALL	C5650	CAREER TI4082	CAREER TECH039	TELECO	0	0	0%	0	0%	0	0	0%	0	0%	0								
2019		010	56	EDUCA056	EDUCAALL	C5650	CAREER TI4082	CAREER TECH064	RET PE	0	0	0%	0	0%	0	0	0%	0	0%	0								
2019		010	56	EDUCA056	EDUCAALL	C5650	CAREER TI4082	CAREER TECH070	IN STA	0	0	0%	298	0%	2,575	0	0%	3,575	0%	3,575								
2019		010	56	EDUCA056	EDUCAALL	C5650	CAREER TI4082	CAREER TECH080	OUT OF	0	0	0%	83	0%	0	0	0%	833	0%	1,000								
2019		010	56	EDUCA056	EDUCAALL	C5650	CAREER TI4082	CAREER TECH999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0								
2019		010	56	EDUCA056	EDUCAALL	C5650	CAREER TI4095	YOUTH TITLE 021	FOOD I	0	0	0%	8	0%	0	0	0%	83	0%	100								
2019		010	56	EDUCA056	EDUCAALL	C5650	CAREER TI4095	YOUTH TITLE 024	MAINT	0	0	0%	0	0%	0	0	0%	0	0%	0								
2019		010	56	EDUCA056	EDUCAALL	C5650	CAREER TI4095	YOUTH TITLE 026	ORGAN	0	0	0%	83	0%	0	0	0%	833	0%	1,000								
2019		010	56	EDUCA056	EDUCAALL	C5650	CAREER TI4095	YOUTH TITLE 027	TRANS	1,190	906	76%	1,993	45%	8,095	6,666	82%	13,562	49%	16,987								
2019		010	56	EDUCA056	EDUCAALL	C5650	CAREER TI4095	YOUTH TITLE 028	TRANS	1,190	1,113	94%	1,321	84%	9,477	9,943	105%	10,522	94%	13,887								
2019		010	56	EDUCA056	EDUCAALL	C5650	CAREER TI4095	YOUTH TITLE 029	INTRA-	0	1,159	0%	333	348%	1,485	3,515	237%	1,668	211%	4,000								
2019		010	56	EDUCA056	EDUCAALL	C5650	CAREER TI4095	YOUTH TITLE 030	EQUIP-	0	0	0%	42	0%	0	417	0%	417	0%	500								
2019		010	56	EDUCA056	EDUCAALL	C5650	CAREER TI4095	YOUTH TITLE 037	TECHN	0	0	0%	150	0%	513	0	0%	1,800	0%	1,800								
2019		010	56	EDUCA056	EDUCAALL	C5650	CAREER TI4095	YOUTH TITLE 038	TECHN	0	0	0%	104	0%	0	0	0%	1,042	0%	1,250								
2019		010	56	EDUCA056	EDUCAALL	C5650	CAREER TI4095	YOUTH TITLE 039	TELECO	156	172	110%	219	79%	2,223	2,464	111%	3,112	79%	3,500								
2019		010	56	EDUCA056																								

FUND	DEPT	DEPT NO	AGY	AGY NO	CAT	ACTIVITY	ACTIVITY NAME	ACCTG UNIT	ACCTG UNIT	CLS	CLS NAME	LY	APRIL	APRIL	actual vs	APRIL	actual vs	LY YTD	YTD ACTUAL	actual vs	YTD FY19	actual	FY19
												ACTUAL	ACTUAL	apr	ESTIMATE	est.estimate	ACTUAL	est.estimate	APPROPRIATION				
2019		010	56	EDUCA056	EDUCAALL	C5650	CAREER T	6031	APPRENTICES	027	TRANS	0	0	459	0%	317	145%	3,800	2,132	56%	3,800	56%	3,800
2019		010	56	EDUCA056	EDUCAALL	C5650	CAREER T	6031	APPRENTICES	040	INDIRE	0	0	0	0%	120	0%	0	0	0%	1,200	0%	1,440
2019		010	56	EDUCA056	EDUCAALL	C5650	CAREER T	6031	APPRENTICES	066	EMPLO	0	0	0	0%	150	0%	0	0	0%	1,500	0%	1,800
2019		010	56	EDUCA056	EDUCAALL	C5650	CAREER T	6031	APPRENTICES	070	IN STA	0	0	0	0%	150	0%	0	0	0%	1,500	0%	1,800
2019		010	56	EDUCA056	EDUCAALL	C5650	CAREER T	6031	APPRENTICES	073	GRANT	90,769	0	44,253	49%	135,183	33%	392,562	291,615	74%	584,646	50%	776,665
2019		010	56	EDUCA056	EDUCAALL	C5650	CAREER T	6031	APPRENTICES	080	OUT OF	0	0	0	0%	417	0%	0	0	0%	4,167	0%	5,000
2019		010	56	EDUCA056	EDUCAALL	C5650	CAREER T	6031	APPRENTICES	999	FCLG	0	0	0	0%	0	0%	0	0	0%	0	0%	0
2019		010	56	EDUCA056	EDUCAALL	C5650	CAREER T	6032	CTE VOC ED	-021	FOOD I	0	0	0	0%	0	0%	0	0	0%	0	0%	0
2019		010	56	EDUCA056	EDUCAALL	C5650	CAREER T	6032	CTE VOC ED	-022	RENDS	2	0	1,499	0%	9	11%	9	9	99%	41	22%	50
2019		010	56	EDUCA056	EDUCAALL	C5650	CAREER T	6032	CTE VOC ED	-024	MAINT	0	0	0	0%	42	0%	0	0	0%	417	0%	500
2019		010	56	EDUCA056	EDUCAALL	C5650	CAREER T	6032	CTE VOC ED	-026	ORGAN	0	0	0	0%	833	0%	1,302	1,914	147%	10,000	19%	10,000
2019		010	56	EDUCA056	EDUCAALL	C5650	CAREER T	6032	CTE VOC ED	-027	TRANS	4,183	6,430	154%	6,667	96%	17,816	32,785	184%	28,395	115%	40,173	
2019		010	56	EDUCA056	EDUCAALL	C5650	CAREER T	6032	CTE VOC ED	-028	TRANS	3,327	3,112	94%	3,694	84%	26,498	27,800	105%	29,420	94%	38,829	
2019		010	56	EDUCA056	EDUCAALL	C5650	CAREER T	6032	CTE VOC ED	-029	INTRA-	0	0	3,048	0%	875	348%	2,899	8,510	294%	3,722	229%	10,500
2019		010	56	EDUCA056	EDUCAALL	C5650	CAREER T	6032	CTE VOC ED	-030	EQUIPN	0	0	0	0%	454	0%	0	0	0%	4,542	0%	5,450
2019		010	56	EDUCA056	EDUCAALL	C5650	CAREER T	6032	CTE VOC ED	-037	TECHN	0	0	0	0%	525	0%	1,711	0	0%	6,296	0%	6,296
2019		010	56	EDUCA056	EDUCAALL	C5650	CAREER T	6032	CTE VOC ED	-039	TELECO	0	0	0	0%	292	0%	431	0	0%	1,557	0%	3,500
2019		010	56	EDUCA056	EDUCAALL	C5650	CAREER T	6032	CTE VOC ED	-040	INDIRE	2,622	2,307	88%	6,800	34%	19,642	2,806	14%	50,930	6%	68,007	
2019		010	56	EDUCA056	EDUCAALL	C5650	CAREER T	6032	CTE VOC ED	-041	AUDIT	587	0	668	114%	627	106%	4,610	4,344	94%	9,929	88%	6,505
2019		010	56	EDUCA056	EDUCAALL	C5650	CAREER T	6032	CTE VOC ED	-042	ADDITI	3,943	0	0	0%	7,409	0%	11,500	12,510	109%	21,609	58%	27,742
2019		010	56	EDUCA056	EDUCAALL	C5650	CAREER T	6032	CTE VOC ED	-049	TRANS	0	0	0	0%	2,083	0%	0	0	0%	20,833	0%	25,000
2019		010	56	EDUCA056	EDUCAALL	C5650	CAREER T	6032	CTE VOC ED	-057	BOOKS	0	0	0	0%	0	0%	0	0	0%	0	0%	0
2019		010	56	EDUCA056	EDUCAALL	C5650	CAREER T	6032	CTE VOC ED	-064	RET PE	0	0	0	0%	0	0%	0	0	0%	0	0%	0
2019		010	56	EDUCA056	EDUCAALL	C5650	CAREER T	6032	CTE VOC ED	-066	EMPLO	0	0	0	0%	1,000	0%	4,000	3,910	98%	12,000	33%	12,000
2019		010	56	EDUCA056	EDUCAALL	C5650	CAREER T	6032	CTE VOC ED	-067	TRAININ	0	0	0	0%	83	0%	0	0	0%	833	0%	1,000
2019		010	56	EDUCA056	EDUCAALL	C5650	CAREER T	6032	CTE VOC ED	-070	IN STA	0	0	0	0%	450	0%	0	0	0%	4,500	0%	5,400
2019		010	56	EDUCA056	EDUCAALL	C5650	CAREER T	6032	CTE VOC ED	-072	GRANT	334,225	401,489	120%	365,611	110%	4,598,157	4,396,360	96%	5,029,951	87%	6,148,334	
2019		010	56	EDUCA056	EDUCAALL	C5650	CAREER T	6032	CTE VOC ED	-080	OUT OF	2,122	3,893	184%	4,357	89%	8,004	16,780	210%	16,437	102%	21,200	
2019		010	56	EDUCA056	EDUCAALL	C5650	CAREER T	6032	CTE VOC ED	-082	EDUCA	0	0	0	0%	0	0%	0	0	0%	0	0%	0
2019		010	56	EDUCA056	EDUCAALL	C5650	CAREER T	6032	CTE VOC ED	-102	CONTR	0	0	0	0%	1,250	0%	625	0	0%	15,000	0%	15,000
2019		010	56	EDUCA056	EDUCAALL	C5650	CAREER T	6032	CTE VOC ED	-230	INTERF	0	0	0	0%	42	0%	0	0	0%	417	0%	500
2019		010	56	EDUCA056	EDUCAALL	C5650	CAREER T	6032	CTE VOC ED	-999	FCLG	0	0	0	0%	0	0%	0	0	0%	0	0%	0
2019		010	56	EDUCA056	EDUCAALL	C5650	CAREER T	6034	PACWORKF	021	FOOD I	0	0	0	0%	83	0%	0	0	0%	833	0%	1,000
2019		010	56	EDUCA056	EDUCAALL	C5650	CAREER T	6034	PACWORKF	026	ORGAN	0	0	0	0%	0	0%	0	0	0%	0	0%	0
2019		010	56	EDUCA056	EDUCAALL	C5650	CAREER T	6034	PACWORKF	030	EQUIPN	0	0	0	0%	0	0%	0	0	0%	0	0%	0
2019		010	56	EDUCA056	EDUCAALL	C5650	CAREER T	6034	PACWORKF	040	INDIRE	0	0	0	0%	169	0%	0	0	0%	1,688	0%	2,025
2019		010	56	EDUCA056	EDUCAALL	C5650	CAREER T	6034	PACWORKF	042	ADDITI	0	0	0	0%	0	0%	0	0	0%	0	0%	0
2019		010	56	EDUCA056	EDUCAALL	C5650	CAREER T	6034	PACWORKF	066	EMPLO	0	0	0	0%	0	0%	0	0	0%	0	0%	0
2019		010	56	EDUCA056	EDUCAALL	C5650	CAREER T	6034	PACWORKF	070	IN STA	0	0	0	0%	142	0%	0	0	0%	1,417	0%	1,700
2019		010	56	EDUCA056	EDUCAALL	C5650	CAREER T	6034	PACWORKF	073	GRANT	0	0	0	0%	33,333	0%	0	0	0%	333,333	0%	400,000
2019		010	56	EDUCA056	EDUCAALL	C5650	CAREER T	6034	PACWORKF	080	OUT OF	0	0	0	0%	500	0%	3,484	0	0%	6,000	0%	6,000
2019		010	56	EDUCA056	EDUCAALL	C5650	CAREER T	6034	PACWORKF	102	CONTR	0	0	0	0%	8,333	0%	0	0	0%	83,333	0%	100,000
2019		010	56	EDUCA056	EDUCAALL	C5650	CAREER T	6034	PACWORKF	999	FCLG	0	0	0	0%	0	0%	0	0	0%	0	0%	0
2019		010	56	EDUCA056	EDUCAALL	C5650	CAREER T	6039	ACADEMIC PE	021	FOOD I	0	0	0	0%	167	0%	-1	0	0%	1,667	0%	2,000
2019		010	56	EDUCA056	EDUCAALL	C5650	CAREER T	6039	ACADEMIC PE	030	EQUIPN	0	0	0	0%	0	0%	0	0	0%	0	0%	0
2019		010	56	EDUCA056	EDUCAALL	C5650	CAREER T	6039	ACADEMIC PE	040	INDIRE	0	0	0	0%	217	0%	0	0	0%	2,167	0%	2,600
2019		010	56	EDUCA056	EDUCAALL	C5650	CAREER T	6039	ACADEMIC PE	066	EMPLO	0	0	0	0%	83	0%	0	0	0%	833	0%	1,000
2019		010	56	EDUCA056	EDUCAALL	C5650	CAREER T	6039	ACADEMIC PE	067	TRAININ	0	0	0	0%	0	0%	0	0	0%	0	0%	0
2019		010	56	EDUCA056	EDUCAALL	C5650	CAREER T	6039	ACADEMIC PE	070	IN STA	0	0	0	0%	83	0%	0	0	0%	833	0%	1,000
2019		010	56	EDUCA056	EDUCAALL	C5650	CAREER T	6039	ACADEMIC PE	072	GRANT	0	0	0	0%	0	0%	0	0	0%	0	0%	0
2019		010	56	EDUCA056	EDUCAALL	C5650	CAREER T	6039	ACADEMIC PE	073	GRANT	0	0	0	0%	33,333	0%	11,220	0	0%	400,000	0%	400,000
2019		010	56	EDUCA056	EDUCAALL	C5650	CAREER T	6039	ACADEMIC PE	080	OUT OF	0	0	0	0%	417	0%	0	0	0%	4,167	0%	5,000
2019		010	56	EDUCA056	EDUCAALL	C5650	CAREER T	6039	ACADEMIC PE	999	FCLG	0	0	0	0%	0	0%	0	0	0%	0	0%	0
2019		010	56	EDUCA056	EDUCAALL	C5650	CAREER T	6041	HIGH SCHOOL	021	FOOD I	0	0	0	0%	83	0%	0	0	0%	833	0%	1,000
2019		010	56	EDUCA056	EDUCAALL	C5650	CAREER T	6041	HIGH SCHOOL	040	INDIRE	0	0	0	0%	58	0%	0	0	0%	583	0%	700
2019		010	56	EDUCA056	EDUCAALL	C5650	CAREER T	6041	HIGH SCHOOL	070	IN STA	0	0	0	0%	83	0%	0	0	0%	833	0%	1,000
2019		010	56	EDUCA056	EDUCAALL	C5650	CAREER T	6041	HIGH SCHOOL	073	GRANT	0	0	0	0%	33,333	0%	15,920	29,049	182%	301,477	10%	400,000
2019		010	56	EDUCA056	EDUCAALL	C5650	CAREER T	6041	HIGH SCHOOL	080	OUT OF	0	0	0	0%	417	0%	0	0	0%	4,167	0%	5,000
2019		010	56	EDUCA056	EDUCAALL	C5650	CAREER T	6041	HIGH SCHOOL	102	CONTR	0	0	0	0%	8,333	0%	0	0	0%	83,333	0%	100,000
2019		010	56	EDUCA056	EDUCAALL	C5650	CAREER T	6041	HIGH SCHOOL	999	FCLG	0	0	0	0%	0	0%	0	0	0%	0	0%	0
2019		010	56	EDUCA056	EDUCAALL	C5655	VOCATION	4020	FIELD PROGR	021	FOOD I	0	0	0	0%	0	0%	0	0	0%	0	0%	0
2019		010	56	EDUCA056	EDUCAALL	C5655	VOCATION	4020	FIELD PROGR	022	RENDS	0	0	0	0%	0	0%	0	0	0%	0	0%	0
2019		010	56	EDUCA056	EDUCAALL	C5655	VOCATION	4020	FIELD PROGR	023	HEAT E	0	0	0	0%	0	0%	0	0	0%	0	0%	0
2019		010	56	EDUCA056	EDUCAALL	C5655	VOCATION	4020	FIELD PROGR	024	MAINT	0	0	0	0%	0	0%	0	0	0%	0	0%	0
2019		010	56	EDUCA056	EDUCAALL	C5655	VOCATION	4020	FIELD PROGR	026	ORGAN	0	0	0	0%	0	0%	0	0	0%	0	0%	0
2019		010	56	EDUCA056	EDUCAALL	C5655	VOCATION	4020</															

	FUND	DEPT	DEPT NO	AGY	AGY NO	CAT	ACTIVITY	ACTIVITY NAME	ACCTG UNIT	ACCTG UNIT	CLS	CLS NAME	LY APRIL	APRIL	actual vs	APRIL	actual vs	LY YTD	YTD ACTUAL	actual vs	YTD FY19	actual	FY19	
													ACTUAL	ACTUAL	prior yr	ESTIMATE	vs.estimate	ACTUAL	vs.estimate	APPROPRIATION				
2019			010	56	EDUCA056	EDUCAALL	C5655	VOCATION	6525	VOCATIONAL	999	FCLG	0	0	0%	0	0%	0	0%	0	0%	0	0	
2019			010	56	EDUCA056	EDUCAALL	C5660	ADULT EDI	6417	INST/SERV/HH	030	EQUIP	0	0	0%	0	0%	0	0%	0	0%	0	0	
2019			010	56	EDUCA056	EDUCAALL	C5660	ADULT EDI	6417	INST/SERV/HH	042	ADDIT	0	0	0%	0	0%	0	0%	0	0%	0	0	
2019			010	56	EDUCA056	EDUCAALL	C5660	ADULT EDI	6417	INST/SERV/HH	057	BOOKS	0	0	0%	0	0%	0	0%	0	0%	0	0	
2019			010	56	EDUCA056	EDUCAALL	C5660	ADULT EDI	6417	INST/SERV/HH	070	IN STA	0	0	0%	0	0%	0	0%	0	0%	0	0	
2019			010	56	EDUCA056	EDUCAALL	C5660	ADULT EDI	6417	INST/SERV/HH	073	GRANT	0	0	0%	0	0%	0	0%	0	0%	0	0	
2019			010	56	EDUCA056	EDUCAALL	C5660	ADULT EDI	6417	INST/SERV/HH	999	FCLG	0	0	0%	0	0%	0	0%	0	0%	0	0	
2019			010	56	EDUCA056	EDUCAALL	C5660	ADULT EDI	7004	ADULT EDUC	A021	FOOD I	0	0	0%	0	0%	0	0%	0	0%	0	0	
2019			010	56	EDUCA056	EDUCAALL	C5660	ADULT EDI	7004	ADULT EDUC	A024	MAINT	0	0	0%	0	0%	0	0%	0	0%	0	0	
2019			010	56	EDUCA056	EDUCAALL	C5660	ADULT EDI	7004	ADULT EDUC	A026	ORGAN	0	0	0%	0	0%	0	0%	0	0%	0	0	
2019			010	56	EDUCA056	EDUCAALL	C5660	ADULT EDI	7004	ADULT EDUC	A027	TRANS	0	0	0%	0	0%	0	0%	0	0%	0	0	
2019			010	56	EDUCA056	EDUCAALL	C5660	ADULT EDI	7004	ADULT EDUC	A028	TRANS	0	0	0%	0	0%	0	0%	0	0%	0	0	
2019			010	56	EDUCA056	EDUCAALL	C5660	ADULT EDI	7004	ADULT EDUC	A029	INTRA-	0	0	0%	0	0%	0	0%	0	0%	0	0	
2019			010	56	EDUCA056	EDUCAALL	C5660	ADULT EDI	7004	ADULT EDUC	A030	EQUIP	0	0	0%	0	0%	0	0%	0	0%	0	0	
2019			010	56	EDUCA056	EDUCAALL	C5660	ADULT EDI	7004	ADULT EDUC	A039	TELECO	0	0	0%	0	0%	0	0%	0	0%	0	0	
2019			010	56	EDUCA056	EDUCAALL	C5660	ADULT EDI	7004	ADULT EDUC	A040	INDIRE	0	0	0%	0	0%	0	0%	0	0%	0	0	
2019			010	56	EDUCA056	EDUCAALL	C5660	ADULT EDI	7004	ADULT EDUC	A041	AUDIT I	0	0	0%	0	0%	0	0%	0	0%	0	0	
2019			010	56	EDUCA056	EDUCAALL	C5660	ADULT EDI	7004	ADULT EDUC	A042	ADDIT	0	0	0%	0	0%	0	0%	0	0%	0	0	
2019			010	56	EDUCA056	EDUCAALL	C5660	ADULT EDI	7004	ADULT EDUC	A049	TRANS	0	0	0%	0	0%	0	0%	0	0%	0	0	
2019			010	56	EDUCA056	EDUCAALL	C5660	ADULT EDI	7004	ADULT EDUC	A057	BOOKS	0	0	0%	0	0%	0	0%	0	0%	0	0	
2019			010	56	EDUCA056	EDUCAALL	C5660	ADULT EDI	7004	ADULT EDUC	A064	RET PE	0	0	0%	0	0%	0	0%	0	0%	0	0	
2019			010	56	EDUCA056	EDUCAALL	C5660	ADULT EDI	7004	ADULT EDUC	A066	EMPLO	0	0	0%	0	0%	0	0%	0	0%	0	0	
2019			010	56	EDUCA056	EDUCAALL	C5660	ADULT EDI	7004	ADULT EDUC	A067	TRAINI	0	0	0%	0	0%	0	0%	0	0%	0	0	
2019			010	56	EDUCA056	EDUCAALL	C5660	ADULT EDI	7004	ADULT EDUC	A070	IN STA	0	0	0%	0	0%	0	0%	0	0%	0	0	
2019			010	56	EDUCA056	EDUCAALL	C5660	ADULT EDI	7004	ADULT EDUC	A072	GRANT	0	0	0%	0	0%	0	0%	0	0%	0	0	
2019			010	56	EDUCA056	EDUCAALL	C5660	ADULT EDI	7004	ADULT EDUC	A080	OUT OF	0	0	0%	0	0%	0	0%	0	0%	0	0	
2019			010	56	EDUCA056	EDUCAALL	C5660	ADULT EDI	7004	ADULT EDUC	A102	CONTR	0	0	0%	0	0%	0	0%	0	0%	0	0	
2019			010	56	EDUCA056	EDUCAALL	C5660	ADULT EDI	7004	ADULT EDUC	A601	STATE	0	0	0%	0	0%	0	0%	0	0%	0	0	
2019			010	56	EDUCA056	EDUCAALL	C5660	ADULT EDI	7004	ADULT EDUC	A602	STATE	0	0	0%	0	0%	0	0%	0	0%	0	0	
2019			010	56	EDUCA056	EDUCAALL	C5660	ADULT EDI	7004	ADULT EDUC	A999	FCLG	0	0	0%	0	0%	0	0%	0	0%	0	0	
2019			010	56	EDUCA056	EDUCAALL	C5665	HIGHER EI	1859	CAREER SCH	021	FOOD I	0	0	0%	26	0%	243	0%	307	0%	307	307	
2019			010	56	EDUCA056	EDUCAALL	C5665	HIGHER EI	1859	CAREER SCH	022	RENTS	0	0	0%	0	0%	0	0%	0	0%	0	0	
2019			010	56	EDUCA056	EDUCAALL	C5665	HIGHER EI	1859	CAREER SCH	024	MAINT	0	0	0%	0	0%	0	0%	0	0%	0	0	
2019			010	56	EDUCA056	EDUCAALL	C5665	HIGHER EI	1859	CAREER SCH	026	ORGAN	0	0	0%	102	0%	0	0%	1,017	0%	1,220	1,220	
2019			010	56	EDUCA056	EDUCAALL	C5665	HIGHER EI	1859	CAREER SCH	027	TRANS	297	226	76%	1,707	13%	2,024	2,034	100%	11,617	18%	16,085	16,085
2019			010	56	EDUCA056	EDUCAALL	C5665	HIGHER EI	1859	CAREER SCH	028	TRANS	474	233	49%	646	36%	2,130	2,472	116%	2,902	85%	3,536	3,536
2019			010	56	EDUCA056	EDUCAALL	C5665	HIGHER EI	1859	CAREER SCH	029	INTRA-	0	3	0%	90	3%	301	24.7%	932	3%	1,084	1,084	
2019			010	56	EDUCA056	EDUCAALL	C5665	HIGHER EI	1859	CAREER SCH	030	EQUIP	0	0	0%	359	0%	0	785	0%	3,592	22%	4,311	4,311
2019			010	56	EDUCA056	EDUCAALL	C5665	HIGHER EI	1859	CAREER SCH	037	TECHN	0	0	0%	280	0%	641	0%	3,360	0%	3,360	3,360	
2019			010	56	EDUCA056	EDUCAALL	C5665	HIGHER EI	1859	CAREER SCH	039	TELECO	107	101	94%	219	46%	1,088	1,188	109%	2,217	54%	2,654	2,654
2019			010	56	EDUCA056	EDUCAALL	C5665	HIGHER EI	1859	CAREER SCH	040	INDIRE	1,567	599	38%	4,415	14%	7,753	7,670	99%	21,850	35%	30,237	30,237
2019			010	56	EDUCA056	EDUCAALL	C5665	HIGHER EI	1859	CAREER SCH	042	ADDIT	1,813	0	0%	3,218	0%	3,987	2,734	69%	7,077	39%	7,445	7,445
2019			010	56	EDUCA056	EDUCAALL	C5665	HIGHER EI	1859	CAREER SCH	049	TRANS	0	0	0%	0	0%	0	0%	0	0%	0	0	
2019			010	56	EDUCA056	EDUCAALL	C5665	HIGHER EI	1859	CAREER SCH	064	RET PE	0	0	0%	0	0%	0	0%	0	0%	0	0	
2019			010	56	EDUCA056	EDUCAALL	C5665	HIGHER EI	1859	CAREER SCH	066	EMPLO	0	0	0%	93	0%	80	0%	1,120	0%	1,120	1,120	
2019			010	56	EDUCA056	EDUCAALL	C5665	HIGHER EI	1859	CAREER SCH	068	REMUN	0	0	0%	17	0%	0	0%	168	0%	201	201	
2019			010	56	EDUCA056	EDUCAALL	C5665	HIGHER EI	1859	CAREER SCH	070	IN STA	43	0	0%	157	0%	1,416	544	38%	5,133	11%	6,079	6,079
2019			010	56	EDUCA056	EDUCAALL	C5665	HIGHER EI	1859	CAREER SCH	080	OUT OF	0	0	0%	1,656	0%	0	74	0%	16,558	0%	19,869	19,869
2019			010	56	EDUCA056	EDUCAALL	C5665	HIGHER EI	1859	CAREER SCH	102	CONTR	0	23,733	0%	13,697	173%	28,064	76,957	274%	79,957	96%	164,369	164,369
2019			010	56	EDUCA056	EDUCAALL	C5665	HIGHER EI	1859	CAREER SCH	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0	0
2019			010	56	EDUCA056	EDUCAALL	C5665	HIGHER EI	1860	VETERANS ED	021	FOOD I	0	0	0%	83	0%	1,479	0	0%	1,000	0%	1,000	1,000
2019			010	56	EDUCA056	EDUCAALL	C5665	HIGHER EI	1860	VETERANS ED	022	RENTS	0	0	0%	0	0%	0	0	0%	0	0%	0	0
2019			010	56	EDUCA056	EDUCAALL	C5665	HIGHER EI	1860	VETERANS ED	026	ORGAN	0	0	0%	63	0%	500	500	100%	750	67%	750	750
2019			010	56	EDUCA056	EDUCAALL	C5665	HIGHER EI	1860	VETERANS ED	027	TRANS	595	453	76%	1,202	38%	4,048	2,966	73%	8,179	36%	11,324	11,324
2019			010	56	EDUCA056	EDUCAALL	C5665	HIGHER EI	1860	VETERANS ED	028	TRANS	948	466	49%	1,029	45%	4,261	3,162	74%	4,624	68%	5,634	5,634
2019			010	56	EDUCA056	EDUCAALL	C5665	HIGHER EI	1860	VETERANS ED	029	INTRA-	0	6	0%	75	8%	151	39	26%	775	5%	900	900
2019			010	56	EDUCA056	EDUCAALL	C5665	HIGHER EI	1860	VETERANS ED	030	EQUIP	0	0	0%	83	0%	0	0	0%	833	0%	1,000	1,000
2019			010	56	EDUCA056	EDUCAALL	C5665	HIGHER EI	1860	VETERANS ED	037	TECHN	46	0	0%	202	0%	456	0	0%	2,000	0%	2,000	2,000
2019			010	56	EDUCA056	EDUCAALL	C5665	HIGHER EI	1860	VETERANS ED	038	TECHN	0	0	0%	25	0%	152	0	0%	300	0%	300	300
2019			010	56	EDUCA056	EDUCAALL	C5665	HIGHER EI	1860	VETERANS ED	039	TELECO	131	124	95%	232	54%	1,088	1,034	95%	1,936	53%	2,400	2,400
2019			010	56	EDUCA056	EDUCAALL	C5665	HIGHER EI	1860	VETERANS ED	040	INDIRE	381	1,450	381%	15,544	9%	6,549	8,426	129%	19,767	43%	23,720	23,720
2019			010	56	EDUCA056	EDUCAALL	C5665	HIGHER EI	1860	VETERANS ED	041	AUDIT I	25	24	95%	50	48%	131	143	110%	255	56%	263	263
2019			010	56	EDUCA056	EDUCAALL	C5665	HIGHER EI	1860	VETERANS ED	042	ADDIT	593	0	0%	1,280	0%	2,793	4,386	157%	6,026	73%	8,392	8,392
2019			010	56	EDUCA056	EDUCAALL	C5665	HIGHER EI	1860	VETERANS ED	057	BOOKS	0	0	0%	0	0%	0	0	0%	0	0%	0	0
2019			010	56	EDUCA056	EDUCAALL	C5665	HIGHER EI	1860	VETERANS ED	064	RET PE	0	0	0%	0	0%	0	0	0%	0	0%	0	0
2019			010	56	EDUCA056	EDUCAALL	C5665	HIGHER EI	1860	VETERANS ED	070	IN STA	276	191	69%	635	30%	1,609	766	48%	3,7			

	FUND	DEPT	DEPT NO	AGY	AGY	CAT	ACTIVITY	ACTIVITY NAME	ACCTG UNIT	ACCTG UNIT CLS	CLS	LY APRIL	APRIL	actual vs prior yr	APRIL ESTIMATE	actual vs.estimate	LY YTD ACTUAL	YTD ACTUAL	actual vs YTD FY19	YTD FY19 ESTIMATE	actual vs.estimate	FY19 ACTUAL	APPROPRIATION	
																								NAME
2019			010	56	EDUCA056	EDUCAALL	C5665	HIGHER ED	1864	SCHOLARSHIP	999	FCLG	0	0	0%	0	0	0%	0	0	0%	0	0	
2019			010	56	EDUCA056	EDUCAALL	C5665	HIGHER ED	1865	NEW ENGLAN	107	SCHOL	0	0	0%	12,250	0%	147,000	147,000	100%	147,000	100%	147,000	147,000
2019			010	56	EDUCA056	EDUCAALL	C5665	HIGHER ED	1865	NEW ENGLAN	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0	0
2019			010	56	EDUCA056	EDUCAALL	C5665	HIGHER ED	1868	CLOSED SCH	022	RENTE	0	0	0%	0	0%	0	0	0%	0	0%	0	0
2019			010	56	EDUCA056	EDUCAALL	C5665	HIGHER ED	1868	CLOSED SCH	027	TRANS	0	0	0%	0	0%	0	0	0%	0	0%	0	0
2019			010	56	EDUCA056	EDUCAALL	C5665	HIGHER ED	1868	CLOSED SCH	028	TRANS	0	0	0%	0	0%	0	0	0%	0	0%	0	0
2019			010	56	EDUCA056	EDUCAALL	C5665	HIGHER ED	1868	CLOSED SCH	029	INTRA	0	0	0%	0	0%	0	0	0%	0	0%	0	0
2019			010	56	EDUCA056	EDUCAALL	C5665	HIGHER ED	1868	CLOSED SCH	030	EQUIP	0	0	0%	0	0%	0	0	0%	0	0%	0	0
2019			010	56	EDUCA056	EDUCAALL	C5665	HIGHER ED	1868	CLOSED SCH	039	TELEC	0	0	0%	0	0%	0	0	0%	0	0%	0	0
2019			010	56	EDUCA056	EDUCAALL	C5665	HIGHER ED	1868	CLOSED SCH	057	BOOKS	0	0	0%	0	0%	0	0	0%	0	0%	0	0
2019			010	56	EDUCA056	EDUCAALL	C5665	HIGHER ED	1868	CLOSED SCH	070	IN STA	0	0	0%	0	0%	0	0	0%	0	0%	0	0
2019			010	56	EDUCA056	EDUCAALL	C5665	HIGHER ED	1868	CLOSED SCH	080	OUT OF	0	0	0%	0	0%	0	0	0%	0	0%	0	0
2019			010	56	EDUCA056	EDUCAALL	C5665	HIGHER ED	1868	CLOSED SCH	099	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0	0
2019			010	56	EDUCA056	EDUCAALL	C5665	HIGHER ED	6777	ADMINISTRAT	021	FOOD I	577	0	0%	1,341	0%	577	0	0%	1,341	0%	1,341	1,341
2019			010	56	EDUCA056	EDUCAALL	C5665	HIGHER ED	6777	ADMINISTRAT	022	RENTE	0	0	0%	0	0%	0	0	0%	0	0%	0	0
2019			010	56	EDUCA056	EDUCAALL	C5665	HIGHER ED	6777	ADMINISTRAT	026	ORGAN	0	0	0%	190	0%	2,100	2,281	109%	2,281	100%	2,281	2,281
2019			010	56	EDUCA056	EDUCAALL	C5665	HIGHER ED	6777	ADMINISTRAT	027	TRANS	297	226	76%	1,461	15%	2,023	1,667	82%	9,940	17%	12,450	12,450
2019			010	56	EDUCA056	EDUCAALL	C5665	HIGHER ED	6777	ADMINISTRAT	028	TRANS	474	233	49%	603	39%	2,130	1,878	88%	2,711	69%	3,303	3,303
2019			010	56	EDUCA056	EDUCAALL	C5665	HIGHER ED	6777	ADMINISTRAT	029	INTRA	0	34	0%	112	30%	117	95	82%	795	12%	1,347	1,347
2019			010	56	EDUCA056	EDUCAALL	C5665	HIGHER ED	6777	ADMINISTRAT	030	EQUIP	0	0	0%	498	0%	1,897	880	46%	5,974	15%	5,974	5,974
2019			010	56	EDUCA056	EDUCAALL	C5665	HIGHER ED	6777	ADMINISTRAT	039	TELEC	39	36	92%	196	18%	407	373	92%	2,043	18%	2,435	2,435
2019			010	56	EDUCA056	EDUCAALL	C5665	HIGHER ED	6777	ADMINISTRAT	040	INDIRE	478	652	136%	1,104	59%	3,546	3,863	109%	8,195	47%	21,162	21,162
2019			010	56	EDUCA056	EDUCAALL	C5665	HIGHER ED	6777	ADMINISTRAT	042	ADDIT	586	0	0%	581	0%	1,661	1,861	112%	1,647	113%	3,000	3,000
2019			010	56	EDUCA056	EDUCAALL	C5665	HIGHER ED	6777	ADMINISTRAT	057	BOOKS	0	0	0%	109	0%	28	157	562%	1,313	12%	1,313	1,313
2019			010	56	EDUCA056	EDUCAALL	C5665	HIGHER ED	6777	ADMINISTRAT	065	BOARD	0	0	0%	0	0%	0	0	0%	0	0%	0	0
2019			010	56	EDUCA056	EDUCAALL	C5665	HIGHER ED	6777	ADMINISTRAT	070	IN STA	0	0	0%	373	0%	0	0	0%	3,734	0%	4,481	4,481
2019			010	56	EDUCA056	EDUCAALL	C5665	HIGHER ED	6777	ADMINISTRAT	080	OUT OF	0	0	0%	1,720	0%	907	0	0%	20,642	0%	20,642	20,642
2019			010	56	EDUCA056	EDUCAALL	C5665	HIGHER ED	6777	ADMINISTRAT	102	CONTR	0	0	0%	13,254	0%	55,378	40,750	74%	111,457	37%	159,053	159,053
2019			010	56	EDUCA056	EDUCAALL	C5665	HIGHER ED	6777	ADMINISTRAT	235	TRANS	0	0	0%	204	0%	0	0	0%	2,043	0%	2,452	2,452
2019			010	56	EDUCA056	EDUCAALL	C5665	HIGHER ED	6777	ADMINISTRAT	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0	0
2019			010	56	EDUCA056	EDUCAALL	C5665	HIGHER ED	8679	HIGHER EDUC	021	FOOD I	0	0	0%	43	0%	0	0	0%	429	0%	515	515
2019			010	56	EDUCA056	EDUCAALL	C5665	HIGHER ED	8679	HIGHER EDUC	026	ORGAN	0	0	0%	224	0%	2,414	2,233	93%	2,685	83%	2,685	2,685
2019			010	56	EDUCA056	EDUCAALL	C5665	HIGHER ED	8679	HIGHER EDUC	027	TRANS	0	0	0%	0	0%	0	0	0%	0	0%	0	0
2019			010	56	EDUCA056	EDUCAALL	C5665	HIGHER ED	8679	HIGHER EDUC	029	INTRA	0	31	0%	25	126%	14	102	733%	128	80%	300	300
2019			010	56	EDUCA056	EDUCAALL	C5665	HIGHER ED	8679	HIGHER EDUC	030	EQUIP	0	70	0%	42	168%	0	70	0%	417	17%	500	500
2019			010	56	EDUCA056	EDUCAALL	C5665	HIGHER ED	8679	HIGHER EDUC	037	TECHN	0	0	0%	183	0%	0	200	0%	1,833	11%	2,200	2,200
2019			010	56	EDUCA056	EDUCAALL	C5665	HIGHER ED	8679	HIGHER EDUC	039	TELEC	172	162	95%	174	93%	1,548	1,719	111%	1,568	110%	1,829	1,829
2019			010	56	EDUCA056	EDUCAALL	C5665	HIGHER ED	8679	HIGHER EDUC	049	TRANS	0	0	0%	0	0%	0	0	0%	0	0%	0	0
2019			010	56	EDUCA056	EDUCAALL	C5665	HIGHER ED	8679	HIGHER EDUC	057	BOOKS	98	57	58%	103	55%	358	353	98%	375	94%	412	412
2019			010	56	EDUCA056	EDUCAALL	C5665	HIGHER ED	8679	HIGHER EDUC	064	RET PE	0	0	0%	0	0%	0	0	0%	0	0%	0	0
2019			010	56	EDUCA056	EDUCAALL	C5665	HIGHER ED	8679	HIGHER EDUC	065	BOARD	0	0	0%	86	0%	252	111	44%	1,030	11%	1,030	1,030
2019			010	56	EDUCA056	EDUCAALL	C5665	HIGHER ED	8679	HIGHER EDUC	066	EMPLO	0	0	0%	83	0%	0	0	0%	833	0%	1,000	1,000
2019			010	56	EDUCA056	EDUCAALL	C5665	HIGHER ED	8679	HIGHER EDUC	070	IN STA	0	40	0%	86	47%	49	158	325%	103	154%	1,030	1,030
2019			010	56	EDUCA056	EDUCAALL	C5665	HIGHER ED	8679	HIGHER EDUC	080	OUT OF	0	0	0%	96	0%	0	0	0%	958	0%	1,150	1,150
2019			010	56	EDUCA056	EDUCAALL	C5665	HIGHER ED	8679	HIGHER EDUC	102	CONTR	0	0	0%	0	0%	0	0	0%	0	0%	0	0
2019			010	56	EDUCA056	EDUCAALL	C5665	HIGHER ED	8679	HIGHER EDUC	235	TRANS	0	0	0%	320	0%	211	257	122%	2,845	9%	3,835	3,835
2019			010	56	EDUCA056	EDUCAALL	C5665	HIGHER ED	8679	HIGHER EDUC	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0	0
2019			010	56	EDUCA056	EDUCAALL	C5699	ARRA STIM	0806	ARRA - TITLE	030	EQUIP	0	0	0%	0	0%	0	0	0%	0	0%	0	0
2019			010	56	EDUCA056	EDUCAALL	C5699	ARRA STIM	0806	ARRA - TITLE	040	INDIRE	0	0	0%	0	0%	0	0	0%	0	0%	0	0
2019			010	56	EDUCA056	EDUCAALL	C5699	ARRA STIM	0806	ARRA - TITLE	041	AUDIT	0	0	0%	0	0%	0	0	0%	0	0%	0	0
2019			010	56	EDUCA056	EDUCAALL	C5699	ARRA STIM	0806	ARRA - TITLE	042	ADDIT	0	0	0%	0	0%	0	0	0%	0	0%	0	0
2019			010	56	EDUCA056	EDUCAALL	C5699	ARRA STIM	0806	ARRA - TITLE	070	IN STA	0	0	0%	0	0%	0	0	0%	0	0%	0	0
2019			010	56	EDUCA056	EDUCAALL	C5699	ARRA STIM	0806	ARRA - TITLE	072	GRANT	0	0	0%	0	0%	0	0	0%	0	0%	0	0
2019			010	56	EDUCA056	EDUCAALL	C5699	ARRA STIM	0806	ARRA - TITLE	080	OUT OF	0	0	0%	0	0%	0	0	0%	0	0%	0	0
2019			010	56	EDUCA056	EDUCAALL	C5699	ARRA STIM	0806	ARRA - TITLE	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0	0
2019			010	56	EDUCA056	EDUCAALL	C5699	ARRA STIM	0807	ARRA ED TEC	026	ORGAN	0	0	0%	0	0%	0	0	0%	0	0%	0	0
2019			010	56	EDUCA056	EDUCAALL	C5699	ARRA STIM	0807	ARRA ED TEC	030	EQUIP	0	0	0%	0	0%	0	0	0%	0	0%	0	0
2019			010	56	EDUCA056	EDUCAALL	C5699	ARRA STIM	0807	ARRA ED TEC	038	TECHN	0	0	0%	0	0%	0	0	0%	0	0%	0	0
2019			010	56	EDUCA056	EDUCAALL	C5699	ARRA STIM	0807	ARRA ED TEC	040	INDIRE	0	0	0%	0	0%	0	0	0%	0	0%	0	0
2019			010	56	EDUCA056	EDUCAALL	C5699	ARRA STIM	0807	ARRA ED TEC	041	AUDIT	0	0	0%	0	0%	0	0	0%	0	0%	0	0
2019			010	56	EDUCA056	EDUCAALL	C5699	ARRA STIM	0807	ARRA ED TEC	042	ADDIT	0	0	0%	0	0%	0	0	0%	0	0%	0	0
2019			010	56	EDUCA056	EDUCAALL	C5699	ARRA STIM	0807	ARRA ED TEC	063	OTHER	0	0	0%	0	0%	0	0	0%	0	0%	0	0
2019			010	56	EDUCA056	EDUCAALL	C5699	ARRA STIM	0807	ARRA ED TEC	066	EMPLO	0	0	0%	0	0%	0	0	0%	0	0%	0	0
2019			010	56	EDUCA056	EDUCAALL	C5699	ARRA STIM	0807	ARRA ED TEC	067	TRAINI	0	0	0%	0	0%	0	0	0%	0	0%	0	0
2019			010	56	EDUCA056	EDUCAALL	C																	

FUND	DEPT	DEPT NO	AGY	AGY NO	CAT	ACTIVITY	ACTIVITY NAME	ACCTG UNIT	ACCTG UNIT	CLS	CLS NAME	LY APRIL	APRIL	actual vs	APRIL	actual vs	LY YTD	YTD ACTUAL	actual vs	YTD FY19	actual	FY19
												ACTUAL	ACTUAL	prior yr	ESTIMATE	vs.estimate	ACTUAL	vs.estimate	ACTUAL	vs.estimate	APPROPRIATION	
2019		010	56	EDUCA057	POSTS	ALL	C5700	POSTSEC	6711	VETERANS	ED030	EQUIP	0	0	0%	0%	0	0	0%	0%	0	0
2019		010	56	EDUCA057	POSTS	ALL	C5700	POSTSEC	6711	VETERANS	ED040	INDIRE	0	0	0%	0%	0	0	0%	0%	0	0
2019		010	56	EDUCA057	POSTS	ALL	C5700	POSTSEC	6711	VETERANS	ED041	AUDIT	0	0	0%	0%	0	0	0%	0%	0	0
2019		010	56	EDUCA057	POSTS	ALL	C5700	POSTSEC	6711	VETERANS	ED042	ADDIT	0	0	0%	0%	0	0	0%	0%	0	0
2019		010	56	EDUCA057	POSTS	ALL	C5700	POSTSEC	6711	VETERANS	ED070	IN STA	0	0	0%	0%	0	0	0%	0%	0	0
2019		010	56	EDUCA057	POSTS	ALL	C5700	POSTSEC	6711	VETERANS	ED080	OUT OF	0	0	0%	0%	0	0	0%	0%	0	0
2019		010	56	EDUCA057	POSTS	ALL	C5700	POSTSEC	6711	VETERANS	ED999	FCLG	0	0	0%	0%	0	0	0%	0%	0	0
2019		010	56	EDUCA057	POSTS	ALL	C5700	POSTSEC	6725	TEACHER	QUJ027	TRANS	0	0	0%	0%	0	0	0%	0%	0	0
2019		010	56	EDUCA057	POSTS	ALL	C5700	POSTSEC	6725	TEACHER	QUJ029	INTRA	0	0	0%	0%	0	0	0%	0%	0	0
2019			56	EDUCA057	POSTS	ALL	OTHER			CATEGORY	TOTALS		0	0	0%	0%	0	0	0%	0%	0	0
2019			56	EDUCA057	POSTS	AGENCY	TOTALS					0	0	0%	0%	0	0	0%	0%	0	0	
2019			56	EDUCATION	DEPT	C	DEPT FULL TIME	TOTALS				1,085,224	1,010,945	93%	1,511,793	67%	11,734,327	11,369,299	97%	16,254,886	70%	19,262,535
2019			56	EDUCATION	DEPT	C	DEPT PART TIME	TEMP TOTALS				11,604	7,912	68%	186,355	4%	259,049	140,627	54%	1,832,075	8%	2,102,933
2019			56	EDUCATION	DEPT	C	DEPT OVERTIME	TOTALS				3,504	7,803	223%	25,771	30%	22,022	55,456	252%	185,871	30%	259,181
2019			56	EDUCATION	DEPT	C	DEPT BENEFITS	TOTALS				571,245	527,602	92%	900,887	59%	6,195,563	5,865,726	95%	9,565,466	61%	11,000,950
2019			56	EDUCATION	DEPT	C	DEPT CONSULTANTS	TOTALS				71,748	68,309	95%	233,777	29%	699,697	702,744	100%	2,353,064	30%	2,832,776
2019			56	EDUCATION	DEPT	C	DEPT CURRENT EXPENSE	TOTALS				34,162	25,967	76%	90,642	29%	372,513	266,955	72%	797,749	33%	1,005,682
2019			56	EDUCATION	DEPT	C	DEPT ALL OTHER	TOTALS				34,396,728	36,862,543	107%	133,670,586	28%	1,171,654,753	1,192,569,568	102%	1,271,624,219	94%	1,350,221,985
2019			56	EDUCATION	DEPARTMENT	TOTALS						36,174,216	38,511,082	106%	136,619,812	28%	1,190,937,924	1,210,970,376	102%	1,302,613,330	93%	1,386,686,042
2019		010	58	COMM058	COMM	FULL	5800	NH COMM	4828	CARL PERKIN	010	PERSO	0	0	0%	0%	0	0	0%	0%	0	0
2019		010	58	COMM058	COMM	FULL	5800	NH COMM	4828	CARL PERKIN	059	TEMP F	0	0	0%	0%	0	0	0%	0%	0	0
2019		010	58	COMM058	COMM	FULL	5800	NH COMM	5405	POLICE STAN	059	TEMP F	0	0	0%	0%	0	0	0%	0%	0	0
2019		010	58	COMM058	COMM	FULL	5800	NH COMM	5931	COLLEGE SYS	010	PERSO	0	0	0%	0%	0	0	0%	0%	0	0
2019		010	58	COMM058	COMM	FULL	5800	NH COMM	6340	ADMINISTRAT	010	PERSO	0	0	0%	0%	0	0	0%	0%	0	0
2019		010	58	COMM058	COMM	FULL	5800	NH COMM	6340	ADMINISTRAT	011	PERSO	0	0	0%	0%	0	0	0%	0%	0	0
2019		010	58	COMM058	COMM	FULL	5800	NH COMM	6340	ADMINISTRAT	012	PERSO	0	0	0%	0%	0	0	0%	0%	0	0
2019		010	58	COMM058	COMM	FULL	5800	NH COMM	6340	ADMINISTRAT	013	PERSO	0	0	0%	0%	0	0	0%	0%	0	0
2019		010	58	COMM058	COMM	FULL	5800	NH COMM	6340	ADMINISTRAT	019	HOLIDA	0	0	0%	0%	0	0	0%	0%	0	0
2019		010	58	COMM058	COMM	FULL	5800	NH COMM	6340	ADMINISTRAT	059	TEMP F	0	0	0%	0%	0	0	0%	0%	0	0
2019		010	58	COMM058	COMM	FULL	5810	NH TECH	C4024	HEALTH EDUC	059	TEMP F	0	0	0%	0%	0	0	0%	0%	0	0
2019		010	58	COMM058	COMM	FULL	5810	NH TECH	C4825	CARL PERKIN	059	TEMP F	0	0	0%	0%	0	0	0%	0%	0	0
2019		010	58	COMM058	COMM	FULL	5810	NH TECH	C4829	TRIO GRANT	010	PERSO	0	0	0%	0%	0	0	0%	0%	0	0
2019		010	58	COMM058	COMM	FULL	5810	NH TECH	C4829	TRIO GRANT	059	TEMP F	0	0	0%	0%	0	0	0%	0%	0	0
2019		010	58	COMM058	COMM	FULL	5810	NH TECH	C4841	TITLE III	059	TEMP F	0	0	0%	0%	0	0	0%	0%	0	0
2019		010	58	COMM058	COMM	FULL	5810	NH TECH	C4852	TITLE III GRAN	010	PERSO	0	0	0%	0%	0	0	0%	0%	0	0
2019		010	58	COMM058	COMM	FULL	5810	NH TECH	C4852	TITLE III GRAN	059	TEMP F	0	0	0%	0%	0	0	0%	0%	0	0
2019		010	58	COMM058	COMM	FULL	5810	NH TECH	C6060	EDUCATION D	010	PERSO	0	0	0%	0%	0	0	0%	0%	0	0
2019		010	58	COMM058	COMM	FULL	5810	NH TECH	C6060	EDUCATION D	011	PERSO	0	0	0%	0%	0	0	0%	0%	0	0
2019		010	58	COMM058	COMM	FULL	5810	NH TECH	C6060	EDUCATION D	019	HOLIDA	0	0	0%	0%	0	0	0%	0%	0	0
2019		010	58	COMM058	COMM	FULL	5810	NH TECH	C6060	EDUCATION D	059	TEMP F	0	0	0%	0%	0	0	0%	0%	0	0
2019		010	58	COMM058	COMM	FULL	5810	NH TECH	C6062	CTR TRAININ	010	PERSO	0	0	0%	0%	0	0	0%	0%	0	0
2019		010	58	COMM058	COMM	FULL	5810	NH TECH	C6062	CTR TRAININ	019	HOLIDA	0	0	0%	0%	0	0	0%	0%	0	0
2019		010	58	COMM058	COMM	FULL	5810	NH TECH	C6062	CTR TRAININ	059	TEMP F	0	0	0%	0%	0	0	0%	0%	0	0
2019		010	58	COMM058	COMM	FULL	5810	NH TECH	C9110	TITLE IV FINAN	010	PERSO	0	0	0%	0%	0	0	0%	0%	0	0
2019		010	58	COMM058	COMM	FULL	5820	NH TECH	C4824	CARL PERKIN	059	TEMP F	0	0	0%	0%	0	0	0%	0%	0	0
2019		010	58	COMM058	COMM	FULL	5820	NH TECH	C4865	NSF - NBC2 G	010	PERSO	0	0	0%	0%	0	0	0%	0%	0	0
2019		010	58	COMM058	COMM	FULL	5820	NH TECH	C4865	NSF - NBC2 G	059	TEMP F	0	0	0%	0%	0	0	0%	0%	0	0
2019		010	58	COMM058	COMM	FULL	5820	NH TECH	C4866	MONITORING	059	TEMP F	0	0	0%	0%	0	0	0%	0%	0	0
2019		010	58	COMM058	COMM	FULL	5820	NH TECH	C4867	BIO-CONNECT	010	PERSO	0	0	0%	0%	0	0	0%	0%	0	0
2019		010	58	COMM058	COMM	FULL	5820	NH TECH	C4867	BIO-CONNECT	059	TEMP F	0	0	0%	0%	0	0	0%	0%	0	0
2019		010	58	COMM058	COMM	FULL	5820	NH TECH	C4868	WATERSHED	010	PERSO	0	0	0%	0%	0	0	0%	0%	0	0
2019		010	58	COMM058	COMM	FULL	5820	NH TECH	C5326	STRATHAM CA	010	PERSO	0	0	0%	0%	0	0	0%	0%	0	0
2019		010	58	COMM058	COMM	FULL	5820	NH TECH	C5326	STRATHAM CA	059	TEMP F	0	0	0%	0%	0	0	0%	0%	0	0
2019		010	58	COMM058	COMM	FULL	5820	NH TECH	C6070	EDUCATION D	010	PERSO	0	0	0%	0%	0	0	0%	0%	0	0
2019		010	58	COMM058	COMM	FULL	5820	NH TECH	C6070	EDUCATION D	011	PERSO	0	0	0%	0%	0	0	0%	0%	0	0
2019		010	58	COMM058	COMM	FULL	5820	NH TECH	C6070	EDUCATION D	019	HOLIDA	0	0	0%	0%	0	0	0%	0%	0	0
2019		010	58	COMM058	COMM	FULL	5820	NH TECH	C6070	EDUCATION D	059	TEMP F	0	0	0%	0%	0	0	0%	0%	0	0
2019		010	58	COMM058	COMM	FULL	5820	NH TECH	C6071	CTR TRAININ	010	PERSO	0	0	0%	0%	0	0	0%	0%	0	0
2019		010	58	COMM058	COMM	FULL	5820	NH TECH	C6071	CTR TRAININ	019	HOLIDA	0	0	0%	0%	0	0	0%	0%	0	0
2019		010	58	COMM058	COMM	FULL	5820	NH TECH	C6071	CTR TRAININ	059	TEMP F	0	0	0%	0%	0	0	0%	0%	0	0
2019		010	58	COMM058	COMM	FULL	5820	NH TECH	C8664	NH INBRE	010	PERSO	0	0	0%	0%	0	0	0%	0%	0	0
2019		010	58	COMM058	COMM	FULL	5830	NH TECH	II4823	CARL PERKIN	059	TEMP F	0	0	0%	0%	0	0	0%	0%	0	0
2019		010	58	COMM058	COMM	FULL	5830	NH TECH	II6080	EDUCATION D	010	PERSO	0	0	0%	0%	0	0	0%	0%	0	0
2019		010	58	COMM058	COMM	FULL	5830	NH TECH	II6080	EDUCATION D	011	PERSO	0	0	0%	0%	0	0	0%	0%	0	0
2019		010	58	COMM058	COMM	FULL	5830	NH TECH	II6080	EDUCATION D	019	HOLIDA	0	0	0%	0%	0	0	0%	0%	0	0
2019		010	58	COMM058	COMM	FULL	5830	NH TECH	II6080	EDUCATION D	059	TEMP F	0	0	0%	0%	0	0	0%	0%	0	0
2019		010	58	COMM058	COMM	FULL	5830	NH TECH	II6081	WELLNESS C	010	PERSO	0	0	0%	0%	0	0	0%	0%	0	0
2019		010	58	COMM058	COMM	FULL	5830	NH TECH	II6081	WELLNESS C	019	HOLIDA	0	0	0%	0%	0	0	0%	0%	0	0
2019		010	58	COMM058	COMM	FULL	5830	NH TECH	II6081	WELLNESS C	059	TEMP F	0	0	0%	0%	0	0	0%	0%	0	0
2019		010	58	COMM058	COMM	FULL	5830	NH TECH	II6082	FAMILY - CHIL	010	PERSO	0	0	0%	0%	0	0	0%	0%	0	0
2019		010	58	COMM058	COMM	FULL	5830	NH TECH	II6082	FAMILY - CHIL	019	HOLIDA	0	0	0%	0%	0	0	0%	0%	0	0
2019		010	58	COMM058	COMM	FULL	5830	NH TECH	II6082	FAMILY - CHIL	059	TEMP F	0	0	0%	0%	0	0	0%	0%	0	0
201																						

	FUND	DEPT	DEPT	AGY	AGY	CAT	ACTIVITY	ACTIVITY	ACCTG	ACCTG	UNIT	CLS	CLS	LY	APRIL	APRIL	actual vs	APRIL	actual	LY YTD	YTD ACTUAL	actual vs	YTD FY19	actual	FY19
2019		010	58	COMM	058	COMM	FULL	5840	NH TECH	Q6150	EDUCATION	D010	PERSO		0	0	0.0%	0	0.0%	0	0.0%	0	0.0%	0	
2019		010	58	COMM	058	COMM	FULL	5840	NH TECH	Q6150	EDUCATION	D011	PERSO		0	0	0.0%	0	0.0%	0	0.0%	0	0.0%	0	
2019		010	58	COMM	058	COMM	FULL	5840	NH TECH	Q6150	EDUCATION	D019	HOLIDA		0	0	0.0%	0	0.0%	0	0.0%	0	0.0%	0	
2019		010	58	COMM	058	COMM	FULL	5840	NH TECH	Q6150	EDUCATION	D059	TEMP F		0	0	0.0%	0	0.0%	0	0.0%	0	0.0%	0	
2019		010	58	COMM	058	COMM	FULL	5840	NH TECH	Q6152	CTR TRAINING	010	PERSO		0	0	0.0%	0	0.0%	0	0.0%	0	0.0%	0	
2019		010	58	COMM	058	COMM	FULL	5840	NH TECH	Q6152	CTR TRAINING	019	HOLIDA		0	0	0.0%	0	0.0%	0	0.0%	0	0.0%	0	
2019		010	58	COMM	058	COMM	FULL	5840	NH TECH	Q6152	CTR TRAINING	059	TEMP F		0	0	0.0%	0	0.0%	0	0.0%	0	0.0%	0	
2019		010	58	COMM	058	COMM	FULL	5840	NH TECH	Q6962	DAY CARE CE	010	PERSO		0	0	0.0%	0	0.0%	0	0.0%	0	0.0%	0	
2019		010	58	COMM	058	COMM	FULL	5840	NH TECH	Q6962	DAY CARE CE	019	HOLIDA		0	0	0.0%	0	0.0%	0	0.0%	0	0.0%	0	
2019		010	58	COMM	058	COMM	FULL	5840	NH TECH	Q6962	DAY CARE CE	059	TEMP F		0	0	0.0%	0	0.0%	0	0.0%	0	0.0%	0	
2019		010	58	COMM	058	COMM	FULL	5840	NH TECH	Q6976	TWITCHELL P	019	HOLIDA		0	0	0.0%	0	0.0%	0	0.0%	0	0.0%	0	
2019		010	58	COMM	058	COMM	FULL	5840	NH TECH	Q6976	TWITCHELL P	059	TEMP F		0	0	0.0%	0	0.0%	0	0.0%	0	0.0%	0	
2019		010	58	COMM	058	COMM	FULL	5840	NH TECH	Q8067	CHILDARE R&	010	PERSO		0	0	0.0%	0	0.0%	0	0.0%	0	0.0%	0	
2019		010	58	COMM	058	COMM	FULL	5840	NH TECH	Q8067	CHILDARE R&	059	TEMP F		0	0	0.0%	0	0.0%	0	0.0%	0	0.0%	0	
2019		010	58	COMM	058	COMM	FULL	5840	NH TECH	Q9063	BERLIN WELL	010	PERSO		0	0	0.0%	0	0.0%	0	0.0%	0	0.0%	0	
2019		010	58	COMM	058	COMM	FULL	5840	NH TECH	Q9063	BERLIN WELL	019	HOLIDA		0	0	0.0%	0	0.0%	0	0.0%	0	0.0%	0	
2019		010	58	COMM	058	COMM	FULL	5840	NH TECH	Q9063	BERLIN WELL	059	TEMP F		0	0	0.0%	0	0.0%	0	0.0%	0	0.0%	0	
2019		010	58	COMM	058	COMM	FULL	5840	NH TECH	Q9140	TITLE IV FINA	010	PERSO		0	0	0.0%	0	0.0%	0	0.0%	0	0.0%	0	
2019		010	58	COMM	058	COMM	FULL	5850	NH TECH	Q4821	CARL PERKIN	059	TEMP F		0	0	0.0%	0	0.0%	0	0.0%	0	0.0%	0	
2019		010	58	COMM	058	COMM	FULL	5850	NH TECH	Q5338	USDOE FIPSE	010	PERSO		0	0	0.0%	0	0.0%	0	0.0%	0	0.0%	0	
2019		010	58	COMM	058	COMM	FULL	5850	NH TECH	Q6023	EDUCATION	D010	PERSO		0	0	0.0%	0	0.0%	0	0.0%	0	0.0%	0	
2019		010	58	COMM	058	COMM	FULL	5850	NH TECH	Q6023	EDUCATION	D011	PERSO		0	0	0.0%	0	0.0%	0	0.0%	0	0.0%	0	
2019		010	58	COMM	058	COMM	FULL	5850	NH TECH	Q6023	EDUCATION	D019	HOLIDA		0	0	0.0%	0	0.0%	0	0.0%	0	0.0%	0	
2019		010	58	COMM	058	COMM	FULL	5850	NH TECH	Q6023	EDUCATION	D059	TEMP F		0	0	0.0%	0	0.0%	0	0.0%	0	0.0%	0	
2019		010	58	COMM	058	COMM	FULL	5850	NH TECH	Q6024	CTR TRAINING	010	PERSO		0	0	0.0%	0	0.0%	0	0.0%	0	0.0%	0	
2019		010	58	COMM	058	COMM	FULL	5850	NH TECH	Q6024	CTR TRAINING	019	HOLIDA		0	0	0.0%	0	0.0%	0	0.0%	0	0.0%	0	
2019		010	58	COMM	058	COMM	FULL	5850	NH TECH	Q6024	CTR TRAINING	059	TEMP F		0	0	0.0%	0	0.0%	0	0.0%	0	0.0%	0	
2019		010	58	COMM	058	COMM	FULL	5850	NH TECH	Q8668	EFFICIENCY T	059	TEMP F		0	0	0.0%	0	0.0%	0	0.0%	0	0.0%	0	
2019		010	58	COMM	058	COMM	FULL	5860	NH TECH	Q4826	CARL PERKIN	059	TEMP F		0	0	0.0%	0	0.0%	0	0.0%	0	0.0%	0	
2019		010	58	COMM	058	COMM	FULL	5860	NH TECH	Q6310	EDUCATION	D010	PERSO		0	0	0.0%	0	0.0%	0	0.0%	0	0.0%	0	
2019		010	58	COMM	058	COMM	FULL	5860	NH TECH	Q6310	EDUCATION	D011	PERSO		0	0	0.0%	0	0.0%	0	0.0%	0	0.0%	0	
2019		010	58	COMM	058	COMM	FULL	5860	NH TECH	Q6310	EDUCATION	D019	HOLIDA		0	0	0.0%	0	0.0%	0	0.0%	0	0.0%	0	
2019		010	58	COMM	058	COMM	FULL	5860	NH TECH	Q6310	EDUCATION	D059	TEMP F		0	0	0.0%	0	0.0%	0	0.0%	0	0.0%	0	
2019		010	58	COMM	058	COMM	FULL	5860	NH TECH	Q6311	CTR TRAINING	010	PERSO		0	0	0.0%	0	0.0%	0	0.0%	0	0.0%	0	
2019		010	58	COMM	058	COMM	FULL	5860	NH TECH	Q6311	CTR TRAINING	019	HOLIDA		0	0	0.0%	0	0.0%	0	0.0%	0	0.0%	0	
2019		010	58	COMM	058	COMM	FULL	5860	NH TECH	Q6311	CTR TRAINING	059	TEMP F		0	0	0.0%	0	0.0%	0	0.0%	0	0.0%	0	
2019		010	58	COMM	058	COMM	FULL	5860	NH TECH	Q9160	TITLE IV FINA	010	PERSO		0	0	0.0%	0	0.0%	0	0.0%	0	0.0%	0	
2019		010	58	COMM	058	COMM	FULL	5870	NH TECH	Q4822	CARL PERKIN	059	TEMP F		0	0	0.0%	0	0.0%	0	0.0%	0	0.0%	0	
2019		010	58	COMM	058	COMM	FULL	5870	NH TECH	Q6330	EDUCATION	D010	PERSO		0	0	0.0%	0	0.0%	0	0.0%	0	0.0%	0	
2019		010	58	COMM	058	COMM	FULL	5870	NH TECH	Q6330	EDUCATION	D011	PERSO		0	0	0.0%	0	0.0%	0	0.0%	0	0.0%	0	
2019		010	58	COMM	058	COMM	FULL	5870	NH TECH	Q6330	EDUCATION	D019	HOLIDA		0	0	0.0%	0	0.0%	0	0.0%	0	0.0%	0	
2019		010	58	COMM	058	COMM	FULL	5870	NH TECH	Q6330	EDUCATION	D059	TEMP F		0	0	0.0%	0	0.0%	0	0.0%	0	0.0%	0	
2019		010	58	COMM	058	COMM	FULL	5870	NH TECH	Q6331	CTR TRAINING	010	PERSO		0	0	0.0%	0	0.0%	0	0.0%	0	0.0%	0	
2019		010	58	COMM	058	COMM	FULL	5870	NH TECH	Q6331	CTR TRAINING	019	HOLIDA		0	0	0.0%	0	0.0%	0	0.0%	0	0.0%	0	
2019		010	58	COMM	058	COMM	FULL	5870	NH TECH	Q6331	CTR TRAINING	059	TEMP F		0	0	0.0%	0	0.0%	0	0.0%	0	0.0%	0	
2019		010	58	COMM	058	COMM	FULL	5870	NH TECH	Q6332	WELLNESS C	010	PERSO		0	0	0.0%	0	0.0%	0	0.0%	0	0.0%	0	
2019		010	58	COMM	058	COMM	FULL	5870	NH TECH	Q6332	WELLNESS C	019	HOLIDA		0	0	0.0%	0	0.0%	0	0.0%	0	0.0%	0	
2019		010	58	COMM	058	COMM	FULL	5870	NH TECH	Q6332	WELLNESS C	059	TEMP F		0	0	0.0%	0	0.0%	0	0.0%	0	0.0%	0	
2019		010	58	COMM	058	COMM	FULL	5870	NH TECH	Q9170	TITLE IV FINA	010	PERSO		0	0	0.0%	0	0.0%	0	0.0%	0	0.0%	0	
2019		010	58	COMM	058	COMM	FULL	5800	NH COMM	1836	DIRECT CONN	050	PERSO		0	0	0.0%	0	0.0%	0	0.0%	0	0.0%	0	
2019		010	58	COMM	058	COMM	PART	5800	NH COMM	4808	QM ON-LINE	A050	PERSO		0	0	0.0%	0	0.0%	0	0.0%	0	0.0%	0	
2019		010	58	COMM	058	COMM	PART	5800	NH COMM	4809	NHHEAF-EAR	I050	PERSO		0	0	0.0%	0	0.0%	0	0.0%	0	0.0%	0	
2019		010	58	COMM	058	COMM	PART	5800	NH COMM	4828	CARL PERKIN	I050	PERSO		0	0	0.0%	0	0.0%	0	0.0%	0	0.0%	0	
2019		010	58	COMM	058	COMM	PART	5800	NH COMM	4873	COMM SOCIA	I050	PERSO		0	0	0.0%	0	0.0%	0	0.0%	0	0.0%	0	
2019		010	58	COMM	058	COMM	PART	5800	NH COMM	4898	EARLY CHILD	I050	PERSO		0	0	0.0%	0	0.0%	0	0.0%	0	0.0%	0	
2019		010	58	COMM	058	COMM	PART	5800	NH COMM	5405	POLICE STAN	I050	PERSO		0	0	0.0%	0	0.0%	0	0.0%	0	0.0%	0	
2019		010	58	COMM	058	COMM	PART	5800	NH COMM	5963	MATH-SCIEN	I050	PERSO		0	0	0.0%	0	0.0%	0	0.0%	0	0.0%	0	
2019		010	58	COMM	058	COMM	PART	5800	NH COMM	5977	MATHEMATIC	I050	PERSO		0	0	0.0%	0	0.0%	0	0.0%	0	0.0%	0	
2019		010	58	COMM	058	COMM	PART	5800	NH COMM	6028	MATHEMATIC	I050	PERSO		0	0	0.0%	0	0.0%	0	0.0%	0	0.0%	0	
2019		010	58	COMM	058	COMM	PART	5800	NH COMM	6340	ADMINISTR	I050	PERSO		0	0	0.0%	0	0.0%	0	0.0%	0	0.0%	0	
2019		010	58	COMM	058	COMM	PART	5800	NH COMM	6342	PROJECT RUN	I050	PERSO		0	0	0.0%	0	0.0%	0	0.0%	0	0.0%	0	
2019		010	58	COMM	058	COMM	PART	5810	NH TECH	Q4024	HEALTH EDUC	050	PERSO		0	0	0.0%	0	0.0%	0	0.0%	0	0.0%	0	
2019		010	58	COMM	058	COMM	PART	5810	NH TECH	Q4825	CARL PERKIN	050	PERSO		0	0	0.0%	0	0.0%	0	0.0%	0	0.0%	0	
2019		010	58	COMM	058	COMM	PART	5810	NH TECH	Q4829	TRIO GRANT	I050	PERSO		0	0	0.0%	0	0.0%	0	0.0%	0	0.0%	0	
2019		010	58	COMM	058	COMM	PART	5810	NH TECH	Q4841	TITLE III	I050	PERSO		0	0	0.0%	0	0.0%	0	0.0%	0	0.0%	0	
2019		010	58	COMM	058	COMM	PART	5810	NH TECH	Q4852	TITLE III GRAN	050	PERSO		0	0	0.0%	0	0.0%	0	0.0%	0	0.0%	0	
2019		010	58	COMM	058	COMM	PART	5810	NH TECH	Q5325															

	FUND	DEPT	DEPT NO	AGY	AGY	CAT	ACTIVITY	ACTIVITY NAME	ACCTG UNIT	ACCTG UNIT	CLS	CLS NAME	LY APRIL	APRIL	actual vs	APRIL	actual vs	LY YTD	YTD ACTUAL	actual vs	YTD FY19	actual	FY19
													ACTUAL	ACTUAL	prior yr	ESTIMATE	vs.estimate	ACTUAL	vs.estimate	APPROPRIATION			
2019			010	58	COMM	058	COMM	PART	5820	NH TECH	Q9019	ACADEMIC CD	050	PERSON	0	0	0%	0	0%	0	0%	0	0
2019			010	58	COMM	058	COMM	PART	5820	NH TECH	Q9020	COLLEGE WO	050	PERSON	0	0	0%	0	0%	0	0%	0	0
2019			010	58	COMM	058	COMM	PART	5820	NH TECH	Q9021	INSTITUTE GR	050	PERSON	0	0	0%	0	0%	0	0%	0	0
2019			010	58	COMM	058	COMM	PART	5820	NH TECH	Q9120	TITLE IV FINA	050	PERSON	0	0	0%	0	0%	0	0%	0	0
2019			010	58	COMM	058	COMM	PART	5820	NH TECH	Q9202	PERKINS LOA	050	PERSON	0	0	0%	0	0%	0	0%	0	0
2019			010	58	COMM	058	COMM	PART	5830	NH TECH	4823	CARL PERKIN	050	PERSON	0	0	0%	0	0%	0	0%	0	0
2019			010	58	COMM	058	COMM	PART	5830	NH TECH	4854	WATER GRAN	050	PERSON	0	0	0%	0	0%	0	0%	0	0
2019			010	58	COMM	058	COMM	PART	5830	NH TECH	45327	CONCORD CA	050	PERSON	0	0	0%	0	0%	0	0%	0	0
2019			010	58	COMM	058	COMM	PART	5830	NH TECH	6080	EDUCATION D	050	PERSON	0	0	0%	0	0%	0	0%	0	0
2019			010	58	COMM	058	COMM	PART	5830	NH TECH	6081	WELLNESS C	050	PERSON	0	0	0%	0	0%	0	0%	0	0
2019			010	58	COMM	058	COMM	PART	5830	NH TECH	6082	FAMILY - CHIL	050	PERSON	0	0	0%	0	0%	0	0%	0	0
2019			010	58	COMM	058	COMM	PART	5830	NH TECH	6086	DORMITORIES	050	PERSON	0	0	0%	0	0%	0	0%	0	0
2019			010	58	COMM	058	COMM	PART	5830	NH TECH	6087	CTR TRAININ	050	PERSON	0	0	0%	0	0%	0	0%	0	0
2019			010	58	COMM	058	COMM	PART	5830	NH TECH	6088	STUDENT CEN	050	PERSON	0	0	0%	0	0%	0	0%	0	0
2019			010	58	COMM	058	COMM	PART	5830	NH TECH	9022	SEOG SCHOL	050	PERSON	0	0	0%	0	0%	0	0%	0	0
2019			010	58	COMM	058	COMM	PART	5830	NH TECH	9023	ACADEMIC CD	050	PERSON	0	0	0%	0	0%	0	0%	0	0
2019			010	58	COMM	058	COMM	PART	5830	NH TECH	9028	COLLEGE WO	050	PERSON	0	0	0%	0	0%	0	0%	0	0
2019			010	58	COMM	058	COMM	PART	5830	NH TECH	9029	INSTITUTE GR	050	PERSON	0	0	0%	0	0%	0	0%	0	0
2019			010	58	COMM	058	COMM	PART	5830	NH TECH	9130	TITLE IV FINA	050	PERSON	0	0	0%	0	0%	0	0%	0	0
2019			010	58	COMM	058	COMM	PART	5830	NH TECH	9203	PERKINS LOA	050	PERSON	0	0	0%	0	0%	0	0%	0	0
2019			010	58	COMM	058	COMM	PART	5840	NH TECH	1884	NH TALENT TR	050	PERSON	0	0	0%	0	0%	0	0%	0	0
2019			010	58	COMM	058	COMM	PART	5840	NH TECH	2377	ENTREPRENE	050	PERSON	0	0	0%	0	0%	0	0%	0	0
2019			010	58	COMM	058	COMM	PART	5840	NH TECH	4827	CARL PERKIN	050	PERSON	0	0	0%	0	0%	0	0%	0	0
2019			010	58	COMM	058	COMM	PART	5840	NH TECH	4832	QUALITY EAR	050	PERSON	0	0	0%	0	0%	0	0%	0	0
2019			010	58	COMM	058	COMM	PART	5840	NH TECH	4834	PROJECT IVE	050	PERSON	0	0	0%	0	0%	0	0%	0	0
2019			010	58	COMM	058	COMM	PART	5840	NH TECH	4835	LEADERSHIP	050	PERSON	0	0	0%	0	0%	0	0%	0	0
2019			010	58	COMM	058	COMM	PART	5840	NH TECH	4836	RESOURCE -	050	PERSON	0	0	0%	0	0%	0	0%	0	0
2019			010	58	COMM	058	COMM	PART	5840	NH TECH	4838	CONWAY SCI	050	PERSON	0	0	0%	0	0%	0	0%	0	0
2019			010	58	COMM	058	COMM	PART	5840	NH TECH	4839	NSF - PROJEC	050	PERSON	0	0	0%	0	0%	0	0%	0	0
2019			010	58	COMM	058	COMM	PART	5840	NH TECH	4840	STEM/NH EPS	050	PERSON	0	0	0%	0	0%	0	0%	0	0
2019			010	58	COMM	058	COMM	PART	5840	NH TECH	5328	BERLIN CARL	050	PERSON	0	0	0%	0	0%	0	0%	0	0
2019			010	58	COMM	058	COMM	PART	5840	NH TECH	6038	EARLY CHILD	050	PERSON	0	0	0%	0	0%	0	0%	0	0
2019			010	58	COMM	058	COMM	PART	5840	NH TECH	6150	EDUCATION D	050	PERSON	0	0	0%	0	0%	0	0%	0	0
2019			010	58	COMM	058	COMM	PART	5840	NH TECH	6152	CTR TRAININ	050	PERSON	0	0	0%	0	0%	0	0%	0	0
2019			010	58	COMM	058	COMM	PART	5840	NH TECH	6962	DAY CARE CE	050	PERSON	0	0	0%	0	0%	0	0%	0	0
2019			010	58	COMM	058	COMM	PART	5840	NH TECH	6976	TWITCHELL P	050	PERSON	0	0	0%	0	0%	0	0%	0	0
2019			010	58	COMM	058	COMM	PART	5840	NH TECH	8067	CHILDARE R	050	PERSON	0	0	0%	0	0%	0	0%	0	0
2019			010	58	COMM	058	COMM	PART	5840	NH TECH	8659	NH LAUNCH P	050	PERSON	0	0	0%	0	0%	0	0%	0	0
2019			010	58	COMM	058	COMM	PART	5840	NH TECH	9042	SEOG SCHOL	050	PERSON	0	0	0%	0	0%	0	0%	0	0
2019			010	58	COMM	058	COMM	PART	5840	NH TECH	9043	ACADEMIC CD	050	PERSON	0	0	0%	0	0%	0	0%	0	0
2019			010	58	COMM	058	COMM	PART	5840	NH TECH	9044	COLLEGE WO	050	PERSON	0	0	0%	0	0%	0	0%	0	0
2019			010	58	COMM	058	COMM	PART	5840	NH TECH	9045	INSTITUTE GR	050	PERSON	0	0	0%	0	0%	0	0%	0	0
2019			010	58	COMM	058	COMM	PART	5840	NH TECH	9063	BERLIN WELL	050	PERSON	0	0	0%	0	0%	0	0%	0	0
2019			010	58	COMM	058	COMM	PART	5840	NH TECH	9140	TITLE IV FINA	050	PERSON	0	0	0%	0	0%	0	0%	0	0
2019			010	58	COMM	058	COMM	PART	5840	NH TECH	9204	PERKINS LOA	050	PERSON	0	0	0%	0	0%	0	0%	0	0
2019			010	58	COMM	058	COMM	PART	5850	NH TECH	4821	CARL PERKIN	050	PERSON	0	0	0%	0	0%	0	0%	0	0
2019			010	58	COMM	058	COMM	PART	5850	NH TECH	5329	LACONIA CAR	050	PERSON	0	0	0%	0	0%	0	0%	0	0
2019			010	58	COMM	058	COMM	PART	5850	NH TECH	5338	USDOE FIPSE	050	PERSON	0	0	0%	0	0%	0	0%	0	0
2019			010	58	COMM	058	COMM	PART	5850	NH TECH	6023	EDUCATION D	050	PERSON	0	0	0%	0	0%	0	0%	0	0
2019			010	58	COMM	058	COMM	PART	5850	NH TECH	6024	CTR TRAININ	050	PERSON	0	0	0%	0	0%	0	0%	0	0
2019			010	58	COMM	058	COMM	PART	5850	NH TECH	8668	EFFICIENCY T	050	PERSON	0	0	0%	0	0%	0	0%	0	0
2019			010	58	COMM	058	COMM	PART	5850	NH TECH	9030	SEOG SCHOL	050	PERSON	0	0	0%	0	0%	0	0%	0	0
2019			010	58	COMM	058	COMM	PART	5850	NH TECH	9031	ACADEMIC CD	050	PERSON	0	0	0%	0	0%	0	0%	0	0
2019			010	58	COMM	058	COMM	PART	5850	NH TECH	9032	COLLEGE WO	050	PERSON	0	0	0%	0	0%	0	0%	0	0
2019			010	58	COMM	058	COMM	PART	5850	NH TECH	9033	INSTITUTE GR	050	PERSON	0	0	0%	0	0%	0	0%	0	0
2019			010	58	COMM	058	COMM	PART	5850	NH TECH	9150	TITLE IV FINA	050	PERSON	0	0	0%	0	0%	0	0%	0	0
2019			010	58	COMM	058	COMM	PART	5850	NH TECH	9205	PERKINS LOA	050	PERSON	0	0	0%	0	0%	0	0%	0	0
2019			010	58	COMM	058	COMM	PART	5860	NH TECH	4826	CARL PERKIN	050	PERSON	0	0	0%	0	0%	0	0%	0	0
2019			010	58	COMM	058	COMM	PART	5860	NH TECH	5330	CLAREMONT	050	PERSON	0	0	0%	0	0%	0	0%	0	0
2019			010	58	COMM	058	COMM	PART	5860	NH TECH	6310	EDUCATION D	050	PERSON	0	0	0%	0	0%	0	0%	0	0
2019			010	58	COMM	058	COMM	PART	5860	NH TECH	6311	CTR TRAININ	050	PERSON	0	0	0%	0	0%	0	0%	0	0
2019			010	58	COMM	058	COMM	PART	5860	NH TECH	9034	SEOG SCHOL	050	PERSON	0	0	0%	0	0%	0	0%	0	0
2019			010	58	COMM	058	COMM	PART	5860	NH TECH	9035	ACADEMIC CD	050	PERSON	0	0	0%	0	0%	0	0%	0	0
2019			010	58	COMM	058	COMM	PART	5860	NH TECH	9036	COLLEGE WO	050	PERSON	0	0	0%	0	0%	0	0%	0	0
2019			010	58	COMM	058	COMM	PART	5860	NH TECH	9037	INSTITUTE GR	050	PERSON	0	0	0%	0	0%	0	0%	0	0
2019			010	58	COMM	058	COMM	PART	5860	NH TECH	9160	TITLE IV FINA	050	PERSON	0	0	0%	0	0%	0	0%	0	0
2019			010	58	COMM	058	COMM	PART	5860	NH TECH	9206	PERKINS LOA	050	PERSON	0	0	0%	0	0%	0	0%	0	0
2019			010	58	COMM	058	COMM	PART	5870	NH TECH	4815	COMMUNITIE	050	PERSON	0	0	0%	0	0%	0	0%	0	0
2019			010	58	COMM	058	COMM	PART	5870	NH TECH	4816	COMMUNITY	050	PERSON	0	0	0%	0	0%	0	0%	0	0
2019			010	58	COMM	058	COMM	PART	5870	NH TECH	4822	CARL PERKIN	050	PERSON	0	0	0%	0	0%	0	0%	0	0
2019			010	58	COMM	058	COMM	PART	5870	NH TECH	5331	NASHUA CAR	050	PERSON	0	0	0%	0	0%	0	0%	0	0
2019			010	58	COMM	058	COMM	PART	5870	NH TECH	6330	EDUCATION D	050	PERSON	0	0	0%	0	0%	0	0%	0	0
2019			010	58	COMM	058	COMM	PART	5870	NH TECH	6331	CTR TRAININ	050	PERSON	0	0	0%	0	0%	0			

	FUND	DEPT	DEPT	AGY	AGY	CAT	ACTIVITY	ACTIVITY	ACCTG	ACCTG	UNIT	CLS	CLS	LY APRIL	APRIL	actual vs	APRIL	actual	LY YTD	YTD ACTUAL	actual vs	YTD FY19	actual	FY19	APPROPRIATION
2019		010	58	COMM	058	COMM	OVER5820	NH TECH	6070	EDUCATION	D018	OVERT	0	0	0.0%	0	0.0%	0	0	0.0%	0	0.0%	0	0	
2019		010	58	COMM	058	COMM	OVER5820	NH TECH	6071	CTR TRAINING	D018	OVERT	0	0	0.0%	0	0.0%	0	0	0.0%	0	0.0%	0	0	
2019		010	58	COMM	058	COMM	OVER5830	NH TECH	6080	EDUCATION	D018	OVERT	0	0	0.0%	0	0.0%	0	0	0.0%	0	0.0%	0	0	
2019		010	58	COMM	058	COMM	OVER5830	NH TECH	6081	WELLNESS C	0018	OVERT	0	0	0.0%	0	0.0%	0	0	0.0%	0	0.0%	0	0	
2019		010	58	COMM	058	COMM	OVER5830	NH TECH	6082	FAMILY - CHIL	0018	OVERT	0	0	0.0%	0	0.0%	0	0	0.0%	0	0.0%	0	0	
2019		010	58	COMM	058	COMM	OVER5830	NH TECH	6086	DORMITORIE	0018	OVERT	0	0	0.0%	0	0.0%	0	0	0.0%	0	0.0%	0	0	
2019		010	58	COMM	058	COMM	OVER5830	NH TECH	6087	CTR TRAINING	0018	OVERT	0	0	0.0%	0	0.0%	0	0	0.0%	0	0.0%	0	0	
2019		010	58	COMM	058	COMM	OVER5830	NH TECH	6088	STUDENT CEN	0018	OVERT	0	0	0.0%	0	0.0%	0	0	0.0%	0	0.0%	0	0	
2019		010	58	COMM	058	COMM	OVER5840	NH TECH	6150	EDUCATION	D018	OVERT	0	0	0.0%	0	0.0%	0	0	0.0%	0	0.0%	0	0	
2019		010	58	COMM	058	COMM	OVER5840	NH TECH	6152	CTR TRAINING	0018	OVERT	0	0	0.0%	0	0.0%	0	0	0.0%	0	0.0%	0	0	
2019		010	58	COMM	058	COMM	OVER5840	NH TECH	6962	DAY CARE CE	0018	OVERT	0	0	0.0%	0	0.0%	0	0	0.0%	0	0.0%	0	0	
2019		010	58	COMM	058	COMM	OVER5840	NH TECH	6976	TWITCHELL P	0018	OVERT	0	0	0.0%	0	0.0%	0	0	0.0%	0	0.0%	0	0	
2019		010	58	COMM	058	COMM	OVER5840	NH TECH	9063	BERLIN WELL	0018	OVERT	0	0	0.0%	0	0.0%	0	0	0.0%	0	0.0%	0	0	
2019		010	58	COMM	058	COMM	OVER5850	NH TECH	6023	EDUCATION	D018	OVERT	0	0	0.0%	0	0.0%	0	0	0.0%	0	0.0%	0	0	
2019		010	58	COMM	058	COMM	OVER5850	NH TECH	6024	CTR TRAINING	0018	OVERT	0	0	0.0%	0	0.0%	0	0	0.0%	0	0.0%	0	0	
2019		010	58	COMM	058	COMM	OVER5860	NH TECH	6310	EDUCATION	D018	OVERT	0	0	0.0%	0	0.0%	0	0	0.0%	0	0.0%	0	0	
2019		010	58	COMM	058	COMM	OVER5860	NH TECH	6311	CTR TRAINING	0018	OVERT	0	0	0.0%	0	0.0%	0	0	0.0%	0	0.0%	0	0	
2019		010	58	COMM	058	COMM	OVER5870	NH TECH	6330	EDUCATION	D018	OVERT	0	0	0.0%	0	0.0%	0	0	0.0%	0	0.0%	0	0	
2019		010	58	COMM	058	COMM	OVER5870	NH TECH	6331	CTR TRAINING	0018	OVERT	0	0	0.0%	0	0.0%	0	0	0.0%	0	0.0%	0	0	
2019		010	58	COMM	058	COMM	OVER5870	NH TECH	6332	WELLNESS C	0018	OVERT	0	0	0.0%	0	0.0%	0	0	0.0%	0	0.0%	0	0	
2019							OVERTIME TOTALS			CATEGORY TOTALS			0	0	0.0%	0	0.0%	0	0	0.0%	0	0.0%	0	0	
2019		010	58	COMM	058	COMM	BENE5800	NH COMM	1836	DIRECT CONN	0060	BENEF	0	0	0.0%	0	0.0%	0	0	0.0%	0	0.0%	0	0	
2019		010	58	COMM	058	COMM	BENE5800	NH COMM	3900	UNIQUE ANNU	0060	BENEF	0	0	0.0%	0	0.0%	0	0	0.0%	0	0.0%	0	0	
2019		010	58	COMM	058	COMM	BENE5800	NH COMM	3925	UNIQUE ENDC	0060	BENEF	0	0	0.0%	0	0.0%	0	0	0.0%	0	0.0%	0	0	
2019		010	58	COMM	058	COMM	BENE5800	NH COMM	4053	STANDARDIZI	0060	BENEF	0	0	0.0%	0	0.0%	0	0	0.0%	0	0.0%	0	0	
2019		010	58	COMM	058	COMM	BENE5800	NH COMM	4804	NHHEAF-BUIL	0060	BENEF	0	0	0.0%	0	0.0%	0	0	0.0%	0	0.0%	0	0	
2019		010	58	COMM	058	COMM	BENE5800	NH COMM	4808	QM ON-LINE	A060	BENEF	0	0	0.0%	0	0.0%	0	0	0.0%	0	0.0%	0	0	
2019		010	58	COMM	058	COMM	BENE5800	NH COMM	4809	NHHEAF-EAR	I060	BENEF	0	0	0.0%	0	0.0%	0	0	0.0%	0	0.0%	0	0	
2019		010	58	COMM	058	COMM	BENE5800	NH COMM	4820	CARL PERKIN	0060	BENEF	0	0	0.0%	0	0.0%	0	0	0.0%	0	0.0%	0	0	
2019		010	58	COMM	058	COMM	BENE5800	NH COMM	4828	CARL PERKIN	0060	BENEF	0	0	0.0%	0	0.0%	0	0	0.0%	0	0.0%	0	0	
2019		010	58	COMM	058	COMM	BENE5800	NH COMM	4873	COMM SOCIAL	0060	BENEF	0	0	0.0%	0	0.0%	0	0	0.0%	0	0.0%	0	0	
2019		010	58	COMM	058	COMM	BENE5800	NH COMM	4876	EMET PROGR	0060	BENEF	0	0	0.0%	0	0.0%	0	0	0.0%	0	0.0%	0	0	
2019		010	58	COMM	058	COMM	BENE5800	NH COMM	4880	NURSING LEV	0060	BENEF	0	0	0.0%	0	0.0%	0	0	0.0%	0	0.0%	0	0	
2019		010	58	COMM	058	COMM	BENE5800	NH COMM	4898	EARLY CHILD	0060	BENEF	0	0	0.0%	0	0.0%	0	0	0.0%	0	0.0%	0	0	
2019		010	58	COMM	058	COMM	BENE5800	NH COMM	5405	POLICE STAN	0060	BENEF	0	0	0.0%	0	0.0%	0	0	0.0%	0	0.0%	0	0	
2019		010	58	COMM	058	COMM	BENE5800	NH COMM	5441	NHHEAF-FAST	0060	BENEF	0	0	0.0%	0	0.0%	0	0	0.0%	0	0.0%	0	0	
2019		010	58	COMM	058	COMM	BENE5800	NH COMM	5963	MATH/SCIENC	0060	BENEF	0	0	0.0%	0	0.0%	0	0	0.0%	0	0.0%	0	0	
2019		010	58	COMM	058	COMM	BENE5800	NH COMM	5977	MATHEMATIC	0060	BENEF	0	0	0.0%	0	0.0%	0	0	0.0%	0	0.0%	0	0	
2019		010	58	COMM	058	COMM	BENE5800	NH COMM	6028	MATHEMATIC	0060	BENEF	0	0	0.0%	0	0.0%	0	0	0.0%	0	0.0%	0	0	
2019		010	58	COMM	058	COMM	BENE5800	NH COMM	6052	FLED ED LOAN	0060	BENEF	0	0	0.0%	0	0.0%	0	0	0.0%	0	0.0%	0	0	
2019		010	58	COMM	058	COMM	BENE5800	NH COMM	6090	TECH LOAN F	0060	BENEF	0	0	0.0%	0	0.0%	0	0	0.0%	0	0.0%	0	0	
2019		010	58	COMM	058	COMM	BENE5800	NH COMM	6166	UNEMPLOYM	0060	BENEF	0	0	0.0%	0	0.0%	0	0	0.0%	0	0.0%	0	0	
2019		010	58	COMM	058	COMM	BENE5800	NH COMM	6300	PSVTE FUND	0060	BENEF	0	0	0.0%	0	0.0%	0	0	0.0%	0	0.0%	0	0	
2019		010	58	COMM	058	COMM	BENE5800	NH COMM	6340	ADMINISTRAT	0060	BENEF	0	0	0.0%	0	0.0%	0	0	0.0%	0	0.0%	0	0	
2019		010	58	COMM	058	COMM	BENE5800	NH COMM	6342	PROJECT RUN	0060	BENEF	0	0	0.0%	0	0.0%	0	0	0.0%	0	0.0%	0	0	
2019		010	58	COMM	058	COMM	BENE5800	NH COMM	6351	GOVERNORS	0060	BENEF	0	0	0.0%	0	0.0%	0	0	0.0%	0	0.0%	0	0	
2019		010	58	COMM	058	COMM	BENE5800	NH COMM	6750	BOARD OF GD	0060	BENEF	0	0	0.0%	0	0.0%	0	0	0.0%	0	0.0%	0	0	
2019		010	58	COMM	058	COMM	BENE5800	NH COMM	6881	INFORMATION	0060	BENEF	0	0	0.0%	0	0.0%	0	0	0.0%	0	0.0%	0	0	
2019		010	58	COMM	058	COMM	BENE5800	NH COMM	7999	DEFAULT ACQ	0060	BENEF	0	0	0.0%	0	0.0%	0	0	0.0%	0	0.0%	0	0	
2019		010	58	COMM	058	COMM	BENE5800	NH COMM	8063	WORKERS CC	0060	BENEF	0	0	0.0%	0	0.0%	0	0	0.0%	0	0.0%	0	0	
2019		010	58	COMM	058	COMM	BENE5800	NH COMM	8260	DORMITORY	A060	BENEF	0	0	0.0%	0	0.0%	0	0	0.0%	0	0.0%	0	0	
2019		010	58	COMM	058	COMM	BENE5810	NH TECH	4024	HEALTH EDUC	0060	BENEF	0	0	0.0%	0	0.0%	0	0	0.0%	0	0.0%	0	0	
2019		010	58	COMM	058	COMM	BENE5810	NH TECH	4825	CARL PERKIN	0060	BENEF	0	0	0.0%	0	0.0%	0	0	0.0%	0	0.0%	0	0	
2019		010	58	COMM	058	COMM	BENE5810	NH TECH	4829	TRIO GRANT	0060	BENEF	0	0	0.0%	0	0.0%	0	0	0.0%	0	0.0%	0	0	
2019		010	58	COMM	058	COMM	BENE5810	NH TECH	4841	TITLE III	0060	BENEF	0	0	0.0%	0	0.0%	0	0	0.0%	0	0.0%	0	0	
2019		010	58	COMM	058	COMM	BENE5810	NH TECH	4852	TITLE III GRAN	0060	BENEF	0	0	0.0%	0	0.0%	0	0	0.0%	0	0.0%	0	0	
2019		010	58	COMM	058	COMM	BENE5810	NH TECH	5325	MANCHESTER	0060	BENEF	0	0	0.0%	0	0.0%	0	0	0.0%	0	0.0%	0	0	
2019		010	58	COMM	058	COMM	BENE5810	NH TECH	6060	EDUCATION D	0060	BENEF	0	0	0.0%	0	0.0%	0	0	0.0%	0	0.0%	0	0	
2019		010	58	COMM	058	COMM	BENE5810	NH TECH	6062	CTR TRAINING	0060	BENEF	0	0	0.0%	0	0.0%	0	0	0.0%	0	0.0%	0	0	
2019		010	58	COMM	058	COMM	BENE5810	NH TECH	6063	SALE OF SANI	0060	BENEF	0	0	0.0%	0	0.0%	0	0	0.0%	0	0.0%	0	0	
2019		010	58	COMM	058	COMM	BENE5810	NH TECH	6069	BLDG PROJEC	0060	BENEF	0	0	0.0%	0	0.0%	0	0	0.0%	0	0.0%	0	0	
2019		010	58	COMM	058	COMM	BENE5810	NH TECH	9009	SEOG SCHOL	0060	BENEF	0	0	0.0%	0	0.0%	0	0	0.0%	0	0.0%	0	0	
2019		010	58	COMM	058	COMM	BENE5810	NH TECH	9013	ACADEMIC C	0060	BENEF	0	0	0.0%	0	0.0%	0	0	0.0%	0	0.0%	0	0	
2019		010	58	COMM	058	COMM	BENE5810	NH TECH	9016	COLLEGE WO	0060	BENEF	0	0	0.0%	0	0.0%	0	0	0.0%	0	0.0%	0	0	
2019		010	58	COMM	058	COMM	BENE5810	NH TECH	9017	INSTITUTE GR	0060	BENEF	0	0	0.0%	0	0.0%	0	0	0.0%	0	0.0%	0	0	

	FUND	DEPT	DEPT	AGY	AGY	CAT	ACTIVITY	ACTIVITY	ACCTG	ACCTG	UNIT	CLS	CLS	LY APRIL	APRIL	actual vs	APRIL	actual	LY YTD	YTD ACTUAL	actual vs	YTD FY19	actual	FY19
2019		010	58	COMM	058	COMM	BENE	5820	NH TECH	Q8664	NH INBRE	060	BENEF	0	0	0.0%	0	0.0%	0	0.0%	0	0.0%	0	0
2019		010	58	COMM	058	COMM	BENE	5820	NH TECH	Q9018	SEOG SCHOL	060	BENEF	0	0	0.0%	0	0.0%	0	0.0%	0	0.0%	0	0
2019		010	58	COMM	058	COMM	BENE	5820	NH TECH	Q9019	ACADEMIC CD	060	BENEF	0	0	0.0%	0	0.0%	0	0.0%	0	0.0%	0	0
2019		010	58	COMM	058	COMM	BENE	5820	NH TECH	Q9020	COLLEGE WO	060	BENEF	0	0	0.0%	0	0.0%	0	0.0%	0	0.0%	0	0
2019		010	58	COMM	058	COMM	BENE	5820	NH TECH	Q9021	INSTITUTE GR	060	BENEF	0	0	0.0%	0	0.0%	0	0.0%	0	0.0%	0	0
2019		010	58	COMM	058	COMM	BENE	5820	NH TECH	Q9120	TITLE IV FINAN	060	BENEF	0	0	0.0%	0	0.0%	0	0.0%	0	0.0%	0	0
2019		010	58	COMM	058	COMM	BENE	5820	NH TECH	Q9202	PERKINS LOA	060	BENEF	0	0	0.0%	0	0.0%	0	0.0%	0	0.0%	0	0
2019		010	58	COMM	058	COMM	BENE	5830	NH TECH	II4041	HEALTH ED C	060	BENEF	0	0	0.0%	0	0.0%	0	0.0%	0	0.0%	0	0
2019		010	58	COMM	058	COMM	BENE	5830	NH TECH	II4823	CARL PERKIN	060	BENEF	0	0	0.0%	0	0.0%	0	0.0%	0	0.0%	0	0
2019		010	58	COMM	058	COMM	BENE	5830	NH TECH	II4831	NHTI PICNIC	060	BENEF	0	0	0.0%	0	0.0%	0	0.0%	0	0.0%	0	0
2019		010	58	COMM	058	COMM	BENE	5830	NH TECH	II4854	WATER GRAN	060	BENEF	0	0	0.0%	0	0.0%	0	0.0%	0	0.0%	0	0
2019		010	58	COMM	058	COMM	BENE	5830	NH TECH	II4856	TEACHER OJ	060	BENEF	0	0	0.0%	0	0.0%	0	0.0%	0	0.0%	0	0
2019		010	58	COMM	058	COMM	BENE	5830	NH TECH	II4857	TABLET PC IN	060	BENEF	0	0	0.0%	0	0.0%	0	0.0%	0	0.0%	0	0
2019		010	58	COMM	058	COMM	BENE	5830	NH TECH	II4871	IT CAREER PA	060	BENEF	0	0	0.0%	0	0.0%	0	0.0%	0	0.0%	0	0
2019		010	58	COMM	058	COMM	BENE	5830	NH TECH	II5327	CONCORD CA	060	BENEF	0	0	0.0%	0	0.0%	0	0.0%	0	0.0%	0	0
2019		010	58	COMM	058	COMM	BENE	5830	NH TECH	II6080	EDUCATION D	060	BENEF	0	0	0.0%	0	0.0%	0	0.0%	0	0.0%	0	0
2019		010	58	COMM	058	COMM	BENE	5830	NH TECH	II6081	WELLNESS C	060	BENEF	0	0	0.0%	0	0.0%	0	0.0%	0	0.0%	0	0
2019		010	58	COMM	058	COMM	BENE	5830	NH TECH	II6082	FAMILY - CHIL	060	BENEF	0	0	0.0%	0	0.0%	0	0.0%	0	0.0%	0	0
2019		010	58	COMM	058	COMM	BENE	5830	NH TECH	II6083	BOARD	060	BENEF	0	0	0.0%	0	0.0%	0	0.0%	0	0.0%	0	0
2019		010	58	COMM	058	COMM	BENE	5830	NH TECH	II6086	DORMITORIES	060	BENEF	0	0	0.0%	0	0.0%	0	0.0%	0	0.0%	0	0
2019		010	58	COMM	058	COMM	BENE	5830	NH TECH	II6087	CTR TRAININ	060	BENEF	0	0	0.0%	0	0.0%	0	0.0%	0	0.0%	0	0
2019		010	58	COMM	058	COMM	BENE	5830	NH TECH	II6088	STUDENT CEN	060	BENEF	0	0	0.0%	0	0.0%	0	0.0%	0	0.0%	0	0
2019		010	58	COMM	058	COMM	BENE	5830	NH TECH	II8261	STUDENT ACT	060	BENEF	0	0	0.0%	0	0.0%	0	0.0%	0	0.0%	0	0
2019		010	58	COMM	058	COMM	BENE	5830	NH TECH	II9022	SEOG SCHOL	060	BENEF	0	0	0.0%	0	0.0%	0	0.0%	0	0.0%	0	0
2019		010	58	COMM	058	COMM	BENE	5830	NH TECH	II9023	ACADEMIC CD	060	BENEF	0	0	0.0%	0	0.0%	0	0.0%	0	0.0%	0	0
2019		010	58	COMM	058	COMM	BENE	5830	NH TECH	II9028	COLLEGE WO	060	BENEF	0	0	0.0%	0	0.0%	0	0.0%	0	0.0%	0	0
2019		010	58	COMM	058	COMM	BENE	5830	NH TECH	II9029	INSTITUTE GR	060	BENEF	0	0	0.0%	0	0.0%	0	0.0%	0	0.0%	0	0
2019		010	58	COMM	058	COMM	BENE	5830	NH TECH	II9130	TITLE IV FINAN	060	BENEF	0	0	0.0%	0	0.0%	0	0.0%	0	0.0%	0	0
2019		010	58	COMM	058	COMM	BENE	5830	NH TECH	II9203	PERKINS LOA	060	BENEF	0	0	0.0%	0	0.0%	0	0.0%	0	0.0%	0	0
2019		010	58	COMM	058	COMM	BENE	5840	NH TECH	C1884	NH TALENT TR	060	BENEF	0	0	0.0%	0	0.0%	0	0.0%	0	0.0%	0	0
2019		010	58	COMM	058	COMM	BENE	5840	NH TECH	C2377	ENTREPRENE	060	BENEF	0	0	0.0%	0	0.0%	0	0.0%	0	0.0%	0	0
2019		010	58	COMM	058	COMM	BENE	5840	NH TECH	C4807	UNITED WAY	060	BENEF	0	0	0.0%	0	0.0%	0	0.0%	0	0.0%	0	0
2019		010	58	COMM	058	COMM	BENE	5840	NH TECH	C4827	CARL PERKIN	060	BENEF	0	0	0.0%	0	0.0%	0	0.0%	0	0.0%	0	0
2019		010	58	COMM	058	COMM	BENE	5840	NH TECH	C4832	QUALITY EAR	060	BENEF	0	0	0.0%	0	0.0%	0	0.0%	0	0.0%	0	0
2019		010	58	COMM	058	COMM	BENE	5840	NH TECH	C4833	TILLOTSON F	060	BENEF	0	0	0.0%	0	0.0%	0	0.0%	0	0.0%	0	0
2019		010	58	COMM	058	COMM	BENE	5840	NH TECH	C4834	PROJECT IVE	060	BENEF	0	0	0.0%	0	0.0%	0	0.0%	0	0.0%	0	0
2019		010	58	COMM	058	COMM	BENE	5840	NH TECH	C4835	LEADERSHIP	060	BENEF	0	0	0.0%	0	0.0%	0	0.0%	0	0.0%	0	0
2019		010	58	COMM	058	COMM	BENE	5840	NH TECH	C4836	RESOURCE -	060	BENEF	0	0	0.0%	0	0.0%	0	0.0%	0	0.0%	0	0
2019		010	58	COMM	058	COMM	BENE	5840	NH TECH	C4837	CONWAY ACA	060	BENEF	0	0	0.0%	0	0.0%	0	0.0%	0	0.0%	0	0
2019		010	58	COMM	058	COMM	BENE	5840	NH TECH	C4838	CONWAY SCI	060	BENEF	0	0	0.0%	0	0.0%	0	0.0%	0	0.0%	0	0
2019		010	58	COMM	058	COMM	BENE	5840	NH TECH	C4839	NSF - PROJ	060	BENEF	0	0	0.0%	0	0.0%	0	0.0%	0	0.0%	0	0
2019		010	58	COMM	058	COMM	BENE	5840	NH TECH	C4840	STEM/NH EPS	060	BENEF	0	0	0.0%	0	0.0%	0	0.0%	0	0.0%	0	0
2019		010	58	COMM	058	COMM	BENE	5840	NH TECH	C5328	BERLIN CARL	060	BENEF	0	0	0.0%	0	0.0%	0	0.0%	0	0.0%	0	0
2019		010	58	COMM	058	COMM	BENE	5840	NH TECH	C5960	US DOE FIPSE	060	BENEF	0	0	0.0%	0	0.0%	0	0.0%	0	0.0%	0	0
2019		010	58	COMM	058	COMM	BENE	5840	NH TECH	C6038	EARLY CHIL	060	BENEF	0	0	0.0%	0	0.0%	0	0.0%	0	0.0%	0	0
2019		010	58	COMM	058	COMM	BENE	5840	NH TECH	C6150	EDUCATION D	060	BENEF	0	0	0.0%	0	0.0%	0	0.0%	0	0.0%	0	0
2019		010	58	COMM	058	COMM	BENE	5840	NH TECH	C6152	CTR TRAININ	060	BENEF	0	0	0.0%	0	0.0%	0	0.0%	0	0.0%	0	0
2019		010	58	COMM	058	COMM	BENE	5840	NH TECH	C6962	DAY CARE CE	060	BENEF	0	0	0.0%	0	0.0%	0	0.0%	0	0.0%	0	0
2019		010	58	COMM	058	COMM	BENE	5840	NH TECH	C6976	TWITCHELL P	060	BENEF	0	0	0.0%	0	0.0%	0	0.0%	0	0.0%	0	0
2019		010	58	COMM	058	COMM	BENE	5840	NH TECH	C8067	CHILDARE R	060	BENEF	0	0	0.0%	0	0.0%	0	0.0%	0	0.0%	0	0
2019		010	58	COMM	058	COMM	BENE	5840	NH TECH	C8659	NH LAUNCH P	060	BENEF	0	0	0.0%	0	0.0%	0	0.0%	0	0.0%	0	0
2019		010	58	COMM	058	COMM	BENE	5840	NH TECH	C9042	SEOG SCHOL	060	BENEF	0	0	0.0%	0	0.0%	0	0.0%	0	0.0%	0	0
2019		010	58	COMM	058	COMM	BENE	5840	NH TECH	C9043	ACADEMIC CD	060	BENEF	0	0	0.0%	0	0.0%	0	0.0%	0	0.0%	0	0
2019		010	58	COMM	058	COMM	BENE	5840	NH TECH	C9044	COLLEGE WO	060	BENEF	0	0	0.0%	0	0.0%	0	0.0%	0	0.0%	0	0
2019		010	58	COMM	058	COMM	BENE	5840	NH TECH	C9045	INSTITUTE GR	060	BENEF	0	0	0.0%	0	0.0%	0	0.0%	0	0.0%	0	0
2019		010	58	COMM	058	COMM	BENE	5840	NH TECH	C9063	BERLIN WELL	060	BENEF	0	0	0.0%	0	0.0%	0	0.0%	0	0.0%	0	0
2019		010	58	COMM	058	COMM	BENE	5840	NH TECH	C9140	TITLE IV FINAN	060	BENEF	0	0	0.0%	0	0.0%	0	0.0%	0	0.0%	0	0
2019		010	58	COMM	058	COMM	BENE	5840	NH TECH	C9204	PERKINS LOA	060	BENEF	0	0	0.0%	0	0.0%	0	0.0%	0	0.0%	0	0
2019		010	58	COMM	058	COMM	BENE	5850	NH TECH	C4042	BOYS & GIRLS	060	BENEF	0	0	0.0%	0	0.0%	0	0.0%	0	0.0%	0	0
2019		010	58	COMM	058	COMM	BENE	5850	NH TECH	C4814	ENERGY SER	060	BENEF	0	0	0.0%	0	0.0%	0	0.0%	0	0.0%	0	0
2019		010	58	COMM	058	COMM	BENE	5850	NH TECH	C4821	CARL PERKIN	060	BENEF	0	0	0.0%	0	0.0%	0	0.0%	0	0.0%	0	0
2019		010	58	COMM	058	COMM	BENE	5850	NH TECH	C5329	LACONIA CAR	060	BENEF	0	0	0.0%	0	0.0%	0	0.0%	0	0.0%	0	0
2019		010	58	COMM	058	COMM	BENE	5850	NH TECH	C5338	USDOE FIPSE	060	BENEF	0	0	0.0%	0	0.0%	0	0.0%	0	0.0%	0	0
2019		010	58	COMM	058	COMM	BENE	5850	NH TECH	C6023	EDUCATION D	060	BENEF	0	0	0.0%	0	0.0%	0	0.0%	0	0.0%	0	0
2019		010	58	COMM	058	COMM	BENE	5850	NH TECH	C6024	CTR TRAININ	060	BENEF	0	0	0.0%	0	0.0%	0	0.0%	0	0.0%	0	0
2019		010	58																					

	FUND	DEPT	DEPT NO	AGY	AGY NO	CAT	ACTIVITY	ACTIVITY NAME	ACCTG UNIT	ACCTG UNIT	CLS	CLS NAME	LY APRIL	APRIL	actual vs	APRIL	actual vs	LY YTD	YTD ACTUAL	actual vs	YTD FY19	actual	FY19			
													ACTUAL	ACTUAL	prior yr	ESTIMATE	vs.estimate	ACTUAL	vs.estimate	APPROPRIATION						
2019			010	58	COMM058	COMM	BENE5870	NH TECH C6331	CTR TRAINING	060	BENEF		0	0	0%	0	0%	0	68	0%	0	0%	0			
2019			010	58	COMM058	COMM	BENE5870	NH TECH C6332	WELLNESS C	060	BENEF		0	0	0%	0	0%	0	0	0%	0	0%	0			
2019			010	58	COMM058	COMM	BENE5870	NH TECH C9038	SEOG SCHOL	060	BENEF		0	0	0%	0	0%	0	0	0%	0	0%	0			
2019			010	58	COMM058	COMM	BENE5870	NH TECH C9039	ACADEMIC CD	060	BENEF		0	0	0%	0	0%	0	0	0%	0	0%	0			
2019			010	58	COMM058	COMM	BENE5870	NH TECH C9040	COLLEGE WO	060	BENEF		0	0	0%	0	0%	0	0	0%	0	0%	0			
2019			010	58	COMM058	COMM	BENE5870	NH TECH C9041	INSTITUTE GF	060	BENEF		0	0	0%	0	0%	0	0	0%	0	0%	0			
2019			010	58	COMM058	COMM	BENE5870	NH TECH C9170	TITLE IV FINAN	060	BENEF		0	0	0%	0	0%	0	0	0%	0	0%	0			
2019			010	58	COMM058	COMM	BENE5870	NH TECH C9207	PERKINS LOA	060	BENEF		0	0	0%	0	0%	0	0	0%	0	0%	0			
2019			010	58	COMM058	COMM	BENE5899	ARRA STIM	0921	EARLY SUPP	060	BENEF		0	0	0%	0	0%	0	0	0%	0	0			
2019			010	58	COMM058	COMM	BENE9998	ERP GRAN	9786	ACTIVITY ACC	060	BENEF		0	0	0%	0	0%	0	0	0%	0	0			
2019			017	58	COMM058	COMM	BENE5860	NH TECH C6313	CLAREMONT	060	BENEF		0	0	0%	0	0%	0	0	0%	0	0%	0			
2019				58	COMM058	COMM	BENEFITS TOTALS					CATEGORY TOTALS														
2019			010	58	COMM058	COMM	CON5800	NH COMM 4053	STANDARDIZI	046	CONSL		0	0	0%	0	0%	0	68	0%	0	0%	0			
2019			010	58	COMM058	COMM	CON5800	NH COMM 4808	QM ON-LINE A	046	CONSL		0	0	0%	0	0%	0	0	0%	0	0%	0			
2019			010	58	COMM058	COMM	CON5800	NH COMM 4809	NHHEAF-EAR	046	CONSL		0	0	0%	0	0%	0	0	0%	0	0%	0			
2019			010	58	COMM058	COMM	CON5800	NH COMM 4828	CARL PERKIN	046	CONSL		0	0	0%	0	0%	0	0	0%	0	0%	0			
2019			010	58	COMM058	COMM	CON5800	NH COMM 6028	MATHEMATIC	046	CONSL		0	0	0%	0	0%	0	0	0%	0	0%	0			
2019			010	58	COMM058	COMM	CON5800	NH COMM 6340	ADMINISTRAT	046	CONSL		0	0	0%	0	0%	0	0	0%	0	0%	0			
2019			010	58	COMM058	COMM	CON5810	NH TECH C4825	CARL PERKIN	046	CONSL		0	0	0%	0	0%	0	0	0%	0	0%	0			
2019			010	58	COMM058	COMM	CON5810	NH TECH C4841	TITLE III	046	CONSL		0	0	0%	0	0%	0	0	0%	0	0%	0			
2019			010	58	COMM058	COMM	CON5810	NH TECH C4852	TITLE III GRAN	046	CONSL		0	0	0%	0	0%	0	0	0%	0	0%	0			
2019			010	58	COMM058	COMM	CON5810	NH TECH C6060	EDUCATION D	046	CONSL		0	0	0%	0	0%	0	0	0%	0	0%	0			
2019			010	58	COMM058	COMM	CON5810	NH TECH C6062	CTR TRAINING	046	CONSL		0	0	0%	0	0%	0	0	0%	0	0%	0			
2019			010	58	COMM058	COMM	CON5810	NH TECH C9009	SEOG SCHOL	046	CONSL		0	0	0%	0	0%	0	0	0%	0	0%	0			
2019			010	58	COMM058	COMM	CON5810	NH TECH C9013	ACADEMIC CD	046	CONSL		0	0	0%	0	0%	0	0	0%	0	0%	0			
2019			010	58	COMM058	COMM	CON5810	NH TECH C9016	COLLEGE WO	046	CONSL		0	0	0%	0	0%	0	0	0%	0	0%	0			
2019			010	58	COMM058	COMM	CON5810	NH TECH C9017	INSTITUTE GF	046	CONSL		0	0	0%	0	0%	0	0	0%	0	0%	0			
2019			010	58	COMM058	COMM	CON5820	NH TECH C2378	NH COASTAL	046	CONSL		0	0	0%	0	0%	0	0	0%	0	0%	0			
2019			010	58	COMM058	COMM	CON5820	NH TECH C4824	CARL PERKIN	046	CONSL		0	0	0%	0	0%	0	0	0%	0	0%	0			
2019			010	58	COMM058	COMM	CON5820	NH TECH C4865	NSF - NBC2 G	046	CONSL		0	0	0%	0	0%	0	0	0%	0	0%	0			
2019			010	58	COMM058	COMM	CON5820	NH TECH C4867	BIO-CONNECT	046	CONSL		0	0	0%	0	0%	0	0	0%	0	0%	0			
2019			010	58	COMM058	COMM	CON5820	NH TECH C4868	WATERSHED	046	CONSL		0	0	0%	0	0%	0	0	0%	0	0%	0			
2019			010	58	COMM058	COMM	CON5820	NH TECH C6070	EDUCATION D	046	CONSL		0	0	0%	0	0%	0	0	0%	0	0%	0			
2019			010	58	COMM058	COMM	CON5820	NH TECH C6071	CTR TRAINING	046	CONSL		0	0	0%	0	0%	0	0	0%	0	0%	0			
2019			010	58	COMM058	COMM	CON5820	NH TECH C9018	SEOG SCHOL	046	CONSL		0	0	0%	0	0%	0	0	0%	0	0%	0			
2019			010	58	COMM058	COMM	CON5820	NH TECH C9019	ACADEMIC CD	046	CONSL		0	0	0%	0	0%	0	0	0%	0	0%	0			
2019			010	58	COMM058	COMM	CON5820	NH TECH C9020	COLLEGE WO	046	CONSL		0	0	0%	0	0%	0	0	0%	0	0%	0			
2019			010	58	COMM058	COMM	CON5820	NH TECH C9021	INSTITUTE GF	046	CONSL		0	0	0%	0	0%	0	0	0%	0	0%	0			
2019			010	58	COMM058	COMM	CON5830	NH TECH II4823	CARL PERKIN	046	CONSL		0	0	0%	0	0%	0	0	0%	0	0%	0			
2019			010	58	COMM058	COMM	CON5830	NH TECH II6080	EDUCATION D	046	CONSL		0	0	0%	0	0%	0	0	0%	0	0%	0			
2019			010	58	COMM058	COMM	CON5830	NH TECH II6081	WELLNESS C	046	CONSL		0	0	0%	0	0%	0	0	0%	0	0%	0			
2019			010	58	COMM058	COMM	CON5830	NH TECH II6082	FAMILY - CHIL	046	CONSL		0	0	0%	0	0%	0	0	0%	0	0%	0			
2019			010	58	COMM058	COMM	CON5830	NH TECH II6083	BOARD	046	CONSL		0	0	0%	0	0%	0	0	0%	0	0%	0			
2019			010	58	COMM058	COMM	CON5830	NH TECH II6086	DORMITORIES	046	CONSL		0	0	0%	0	0%	0	0	0%	0	0%	0			
2019			010	58	COMM058	COMM	CON5830	NH TECH II6087	CTR TRAINING	046	CONSL		0	0	0%	0	0%	0	0	0%	0	0%	0			
2019			010	58	COMM058	COMM	CON5830	NH TECH II6088	STUDENT CEN	046	CONSL		0	0	0%	0	0%	0	0	0%	0	0%	0			
2019			010	58	COMM058	COMM	CON5830	NH TECH II9022	SEOG SCHOL	046	CONSL		0	0	0%	0	0%	0	0	0%	0	0%	0			
2019			010	58	COMM058	COMM	CON5830	NH TECH II9023	ACADEMIC CD	046	CONSL		0	0	0%	0	0%	0	0	0%	0	0%	0			
2019			010	58	COMM058	COMM	CON5830	NH TECH II9028	COLLEGE WO	046	CONSL		0	0	0%	0	0%	0	0	0%	0	0%	0			
2019			010	58	COMM058	COMM	CON5830	NH TECH II9029	INSTITUTE GF	046	CONSL		0	0	0%	0	0%	0	0	0%	0	0%	0			
2019			010	58	COMM058	COMM	CON5840	NH TECH C2377	ENTREPRENE	046	CONSL		0	0	0%	0	0%	0	0	0%	0	0%	0			
2019			010	58	COMM058	COMM	CON5840	NH TECH C4827	CARL PERKIN	046	CONSL		0	0	0%	0	0%	0	0	0%	0	0%	0			
2019			010	58	COMM058	COMM	CON5840	NH TECH C4834	PROJECT IVEI	046	CONSL		0	0	0%	0	0%	0	0	0%	0	0%	0			
2019			010	58	COMM058	COMM	CON5840	NH TECH C4835	LEADERSHIP	046	CONSL		0	0	0%	0	0%	0	0	0%	0	0%	0			
2019			010	58	COMM058	COMM	CON5840	NH TECH C4836	RESOURCE -	046	CONSL		0	0	0%	0	0%	0	0	0%	0	0%	0			
2019			010	58	COMM058	COMM	CON5840	NH TECH C4837	CONWAY ACA	046	CONSL		0	0	0%	0	0%	0	0	0%	0	0%	0			
2019			010	58	COMM058	COMM	CON5840	NH TECH C4838	CONWAY SCI	046	CONSL		0	0	0%	0	0%	0	0	0%	0	0%	0			
2019			010	58	COMM058	COMM	CON5840	NH TECH C4839	NSF - PROJEC	046	CONSL		0	0	0%	0	0%	0	0	0%	0	0%	0			
2019			010	58	COMM058	COMM	CON5840	NH TECH C4840	STEM/NH EPS	046	CONSL		0	0	0%	0	0%	0	0	0%	0	0%	0			
2019			010	58	COMM058	COMM	CON5840	NH TECH C6038	EARLY CHILD	046	CONSL		0	0	0%	0	0%	0	0	0%	0	0%	0			
2019			010	58	COMM058	COMM	CON5840	NH TECH C6150	EDUCATION D	046	CONSL		0	0	0%	0	0%	0	0	0%	0	0%	0			
2019			010	58	COMM058	COMM	CON5840	NH TECH C6152	CTR TRAINING	046	CONSL		0	0	0%	0	0%	0	0	0%	0	0%	0			
2019			010	58	COMM058	COMM	CON5840	NH TECH C6962	DAY CARE CE	046	CONSL		0	0	0%	0	0%	0	0	0%	0	0%	0			
2019			010	58	COMM058	COMM	CON5840	NH TECH C6976	TWITHELL P	046	CONSL		0	0	0%	0	0%	0	0	0%	0	0%	0			
2019			010	58	COMM058	COMM	CON5840	NH TECH C8067	CHILDARE R	046	CONSL		0	0	0%	0	0%	0	0	0%	0	0%	0			
2019			010	58	COMM058	COMM	CON5840	NH TECH C9042	SEOG SCHOL	046	CONSL		0	0	0%	0	0%	0	0	0%	0	0%	0			
2019			010	58	COMM058	COMM	CON5840	NH TECH C9043	ACADEMIC CD	046	CONSL		0	0	0%	0	0%	0	0	0%	0	0%	0			
2019			010	58	COMM058	COMM	CON5840	NH TECH C9044	COLLEGE WO	046	CONSL		0	0	0%	0	0%	0	0	0%	0	0%	0			
2019			010	58	COMM058	COMM	CON5840	NH TECH C9045	INSTITUTE GF	046	CONSL		0	0	0%	0	0%	0	0	0%	0	0%	0			
2019			010	58	COMM058	COMM	CON5840	NH TECH C9063	BERLIN WELL	046	CONSL		0	0	0%	0	0%	0	0	0%	0	0%	0			
2019			010	58	COMM058	COMM	CON5850	NH TECH C4821	CARL PERKIN	046	CONSL		0	0	0%	0	0%	0	0	0%	0	0%	0			
2019			010	58	COMM058	COMM	CON5850	NH TECH C5338	USDOE FIPSE	046	CONSL		0	0	0%	0	0%	0	0	0%	0	0				

	FUND	DEPT	DEPT	AGY	AGY	CAT	ACTIVITY	ACTIVITY	ACTCTG	ACTCTG	UNIT	CLS	CLS	LY APRIL	APRIL	APRIL	actual vs	APRIL	actual	LY YTD	YTD ACTUAL	actual vs	YTD FY19	actual	FY19	APPROPRIATION
2019		010	58	COMM	058	COMM	ALL	C5800	NH COMM	4053	STANDARDIZI	048	CONTR	0	0%	0%		0%	0	0	0%	0	0%	0	0	
2019		010	58	COMM	058	COMM	ALL	C5800	NH COMM	4053	STANDARDIZI	999	FCLG	0	0%	0%		0%	0	0	0%	0	0%	0	0	
2019		010	58	COMM	058	COMM	ALL	C5800	NH COMM	4808	QM ON-LINE	A026	ORGAN	0	0%	0%		0%	0	0	0%	0	0%	0	0	
2019		010	58	COMM	058	COMM	ALL	C5800	NH COMM	4808	QM ON-LINE	A030	EQUIP	0	0%	0%		0%	0	0	0%	0	0%	0	0	
2019		010	58	COMM	058	COMM	ALL	C5800	NH COMM	4808	QM ON-LINE	A040	INDIRE	0	0%	0%		0%	0	0	0%	0	0%	0	0	
2019		010	58	COMM	058	COMM	ALL	C5800	NH COMM	4808	QM ON-LINE	A041	AUDIT	0	0%	0%		0%	0	0	0%	0	0%	0	0	
2019		010	58	COMM	058	COMM	ALL	C5800	NH COMM	4808	QM ON-LINE	A066	EMPLO	0	0%	0%		0%	0	0	0%	0	0%	0	0	
2019		010	58	COMM	058	COMM	ALL	C5800	NH COMM	4808	QM ON-LINE	A070	IN STA	0	0%	0%		0%	0	0	0%	0	0%	0	0	
2019		010	58	COMM	058	COMM	ALL	C5800	NH COMM	4808	QM ON-LINE	A080	OUT OF	0	0%	0%		0%	0	0	0%	0	0%	0	0	
2019		010	58	COMM	058	COMM	ALL	C5800	NH COMM	4808	QM ON-LINE	A999	FCLG	0	0%	0%		0%	0	0	0%	0	0%	0	0	
2019		010	58	COMM	058	COMM	ALL	C5800	NH COMM	4809	NHHEAF-EAR	I021	FOOD	0	0%	0%		0%	0	0	0%	0	0%	0	0	
2019		010	58	COMM	058	COMM	ALL	C5800	NH COMM	4809	NHHEAF-EAR	I024	MAINT	0	0%	0%		0%	0	0	0%	0	0%	0	0	
2019		010	58	COMM	058	COMM	ALL	C5800	NH COMM	4809	NHHEAF-EAR	I026	ORGAN	0	0%	0%		0%	0	0	0%	0	0%	0	0	
2019		010	58	COMM	058	COMM	ALL	C5800	NH COMM	4809	NHHEAF-EAR	I066	EMPLO	0	0%	0%		0%	0	0	0%	0	0%	0	0	
2019		010	58	COMM	058	COMM	ALL	C5800	NH COMM	4809	NHHEAF-EAR	I080	OUT OF	0	0%	0%		0%	0	0	0%	0	0%	0	0	
2019		010	58	COMM	058	COMM	ALL	C5800	NH COMM	4809	NHHEAF-EAR	I999	FCLG	0	0%	0%		0%	0	0	0%	0	0%	0	0	
2019		010	58	COMM	058	COMM	ALL	C5800	NH COMM	4820	CARL PERKIN	I072	GRANT	0	0%	0%		0%	0	0	0%	0	0%	0	0	
2019		010	58	COMM	058	COMM	ALL	C5800	NH COMM	4820	CARL PERKIN	I571	PASS T	0	0%	0%		0%	0	0	0%	0	0%	0	0	
2019		010	58	COMM	058	COMM	ALL	C5800	NH COMM	4820	CARL PERKIN	I999	FCLG	0	0%	0%		0%	0	0	0%	0	0%	0	0	
2019		010	58	COMM	058	COMM	ALL	C5800	NH COMM	4828	CARL PERKIN	I021	FOOD	0	0%	0%		0%	0	0	0%	0	0%	0	0	
2019		010	58	COMM	058	COMM	ALL	C5800	NH COMM	4828	CARL PERKIN	I040	INDIRE	0	0%	0%		0%	0	0	0%	0	0%	0	0	
2019		010	58	COMM	058	COMM	ALL	C5800	NH COMM	4828	CARL PERKIN	I066	EMPLO	0	0%	0%		0%	0	0	0%	0	0%	0	0	
2019		010	58	COMM	058	COMM	ALL	C5800	NH COMM	4828	CARL PERKIN	I070	IN STA	0	0%	0%		0%	0	0	0%	0	0%	0	0	
2019		010	58	COMM	058	COMM	ALL	C5800	NH COMM	4828	CARL PERKIN	I999	FCLG	0	0%	0%		0%	0	0	0%	0	0%	0	0	
2019		010	58	COMM	058	COMM	ALL	C5800	NH COMM	4873	COMM SOCIA	I066	EMPLO	0	0%	0%		0%	0	0	0%	0	0%	0	0	
2019		010	58	COMM	058	COMM	ALL	C5800	NH COMM	4873	COMM SOCIA	I070	IN STA	0	0%	0%		0%	0	0	0%	0	0%	0	0	
2019		010	58	COMM	058	COMM	ALL	C5800	NH COMM	4873	COMM SOCIA	I080	OUT OF	0	0%	0%		0%	0	0	0%	0	0%	0	0	
2019		010	58	COMM	058	COMM	ALL	C5800	NH COMM	4873	COMM SOCIA	I107	SCHOL	0	0%	0%		0%	0	0	0%	0	0%	0	0	
2019		010	58	COMM	058	COMM	ALL	C5800	NH COMM	4873	COMM SOCIA	I999	FCLG	0	0%	0%		0%	0	0	0%	0	0%	0	0	
2019		010	58	COMM	058	COMM	ALL	C5800	NH COMM	4876	EMET PROGR	I030	EQUIP	0	0%	0%		0%	0	0	0%	0	0%	0	0	
2019		010	58	COMM	058	COMM	ALL	C5800	NH COMM	4876	EMET PROGR	I040	INDIRE	0	0%	0%		0%	0	0	0%	0	0%	0	0	
2019		010	58	COMM	058	COMM	ALL	C5800	NH COMM	4876	EMET PROGR	I041	AUDIT	0	0%	0%		0%	0	0	0%	0	0%	0	0	
2019		010	58	COMM	058	COMM	ALL	C5800	NH COMM	4880	NURSING LEV	I107	SCHOL	0	0%	0%		0%	0	0	0%	0	0%	0	0	
2019		010	58	COMM	058	COMM	ALL	C5800	NH COMM	4880	NURSING LEV	I571	PASS T	0	0%	0%		0%	0	0	0%	0	0%	0	0	
2019		010	58	COMM	058	COMM	ALL	C5800	NH COMM	4880	NURSING LEV	I999	FCLG	0	0%	0%		0%	0	0	0%	0	0%	0	0	
2019		010	58	COMM	058	COMM	ALL	C5800	NH COMM	4898	EARLY CHILD	I040	INDIRE	0	0%	0%		0%	0	0	0%	0	0%	0	0	
2019		010	58	COMM	058	COMM	ALL	C5800	NH COMM	4898	EARLY CHILD	I049	TRANS	0	0%	0%		0%	0	0	0%	0	0%	0	0	
2019		010	58	COMM	058	COMM	ALL	C5800	NH COMM	4898	EARLY CHILD	I070	IN STA	0	0%	0%		0%	0	0	0%	0	0%	0	0	
2019		010	58	COMM	058	COMM	ALL	C5800	NH COMM	4898	EARLY CHILD	I107	SCHOL	0	0%	0%		0%	0	0	0%	0	0%	0	0	
2019		010	58	COMM	058	COMM	ALL	C5800	NH COMM	4898	EARLY CHILD	I999	FCLG	0	0%	0%		0%	0	0	0%	0	0%	0	0	
2019		010	58	COMM	058	COMM	ALL	C5800	NH COMM	5405	POLICE STAN	I030	EQUIP	0	0%	0%		0%	0	0	0%	0	0%	0	0	
2019		010	58	COMM	058	COMM	ALL	C5800	NH COMM	5405	POLICE STAN	I037	TECHN	0	0%	0%		0%	0	0	0%	0	0%	0	0	
2019		010	58	COMM	058	COMM	ALL	C5800	NH COMM	5405	POLICE STAN	I040	INDIRE	0	0%	0%		0%	0	0	0%	0	0%	0	0	
2019		010	58	COMM	058	COMM	ALL	C5800	NH COMM	5405	POLICE STAN	I070	IN STA	0	0%	0%		0%	0	0	0%	0	0%	0	0	
2019		010	58	COMM	058	COMM	ALL	C5800	NH COMM	5405	POLICE STAN	I080	OUT OF	0	0%	0%		0%	0	0	0%	0	0%	0	0	
2019		010	58	COMM	058	COMM	ALL	C5800	NH COMM	5931	COLLEGE SYS	I635	CCSNH	3,872,917	3,922,917	101%		3,922,917	100%	38,729,167	39,229,167	101%	39,229,167	100%	47,075,000	
2019		010	58	COMM	058	COMM	ALL	C5800	NH COMM	5931	COLLEGE SYS	I999	FCLG	0	0%	0%		0%	0	0	0%	0	0%	0	0	
2019		010	58	COMM	058	COMM	ALL	C5800	NH COMM	5932	WHITE MOUN	I635	CCSNH	0	0%	0%		0%	0	0	0%	0	0%	0	0	
2019		010	58	COMM	058	COMM	ALL	C5800	NH COMM	5932	WHITE MOUN	I999	FCLG	0	0%	0%		0%	0	0	0%	0	0%	0	0	
2019		010	58	COMM	058	COMM	ALL	C5800	NH COMM	5933	RIVER VALLE	I635	CCSNH	0	0%	0%		0%	0	0	0%	0	0%	0	0	
2019		010	58	COMM	058	COMM	ALL	C5800	NH COMM	5933	RIVER VALLE	I999	FCLG	0	0%	0%		0%	0	0	0%	0	0%	0	0	
2019		010	58	COMM	058	COMM	ALL	C5800	NH COMM	5934	NHTI - CONCC	I635	CCSNH	0	0%	0%		0%	0	0	0%	0	0%	0	0	
2019		010	58	COMM	058	COMM	ALL	C5800	NH COMM	5934	NHTI - CONCC	I999	FCLG	0	0%	0%		0%	0	0	0%	0	0%	0	0	
2019		010	58	COMM	058	COMM	ALL	C5800	NH COMM	5935	LAKES REGIO	I635	CCSNH	0	0%	0%		0%	0	0	0%	0	0%	0	0	
2019		010	58	COMM	058	COMM	ALL	C5800	NH COMM	5935	LAKES REGIO	I999	FCLG	0	0%	0%		0%	0	0	0%	0	0%	0	0	
2019		010	58	COMM	058	COMM	ALL	C5800	NH COMM	5936	MANCHESTER	I635	CCSNH	0	0%	0%		0%	0	0	0%	0	0%	0	0	
2019		010	58	COMM	058	COMM	ALL	C5800	NH COMM	5936	MANCHESTER	I999	FCLG	0	0%	0%		0%	0	0	0%	0	0%	0	0	
2019		010	58	COMM	058	COMM	ALL	C5800	NH COMM	5937	NASHUA CC	I635	CCSNH	0	0%	0%		0%	0	0	0%	0	0%	0	0	
2019		010	58	COMM	058	COMM	ALL	C5800	NH COMM	5937	NASHUA CC	I999	FCLG	0	0%	0%		0%	0	0	0%	0	0%	0	0	
2019		010	58	COMM	058	COMM	ALL	C5800	NH COMM	5938	GREAT BAY C	I635	CCSNH	0	0%	0%		0%	0	0	0%	0	0%	0	0	
2019		010	58	COMM	058	COMM	ALL	C5800	NH COMM	5938	GREAT BAY C	I999	FCLG	0	0%	0%		0%	0	0	0%	0	0%	0	0	
2019		010	58	COMM	058	COMM	ALL	C5800	NH COMM	5963	MATH/SCIENC	I999	FCLG	0	0%	0%		0%	0	0	0%	0	0%	0	0	
2019		010	58	COMM	058	COMM	ALL	C5800	NH COMM	5977	MATHEMATIC	I999	FCLG	0	0%	0%		0%	0	0	0%	0	0%	0	0	
2019		010	58	COMM	058	COMM	ALL	C5800	NH COMM	6028	MATHEMATIC	I021	FOOD I	0	0%	0%		0%	0	0	0%	0	0%	0	0	
2019		010	58	COMM	058	COMM	ALL	C5800	NH COMM	6028	MATHEMATIC	I040	INDIRE	0	0%	0%		0%	0	0	0%	0	0%	0	0	
2019		010	58	COMM	058	COMM	ALL	C5800	NH COMM	6028	MATHEMATIC	I070	IN STA	0	0%	0%		0%	0	0	0%	0	0%	0	0	
2019		010	58																							

	FUND	DEPT	DEPT NO	AGY	AGY	CAT	ACTIVITY	ACTIVITY NAME	ACCTG UNIT	ACCTG NAME	CLS	CLS NAME	LY	APRIL	APRIL	actual vs	APRIL	actual vs	LY YTD	YTD ACTUAL	actual vs	YTD FY19	actual	FY19
													APRIL	ACTUAL	april yr	ESTIMATE	vs.estimate	ACTUAL	vs.estimate	APPROPRIATION				
2019			010	58	COMM	058	COMM	ALL	C5800	NH COMM	6340	ADMINISTRAT	067	TRAINI	0	0	0%	0%	0	0	0%	0%	0	0
2019			010	58	COMM	058	COMM	ALL	C5800	NH COMM	6340	ADMINISTRAT	069	PROMC	0	0	0%	0%	0	0	0%	0%	0	0
2019			010	58	COMM	058	COMM	ALL	C5800	NH COMM	6340	ADMINISTRAT	070	IN STA	0	0	0%	0%	0	0	0%	0%	0	0
2019			010	58	COMM	058	COMM	ALL	C5800	NH COMM	6340	ADMINISTRAT	073	GRANT	0	0	0%	0%	0	0	0%	0%	0	0
2019			010	58	COMM	058	COMM	ALL	C5800	NH COMM	6340	ADMINISTRAT	080	OUT OF	0	0	0%	0%	0	0	0%	0%	0	0
2019			010	58	COMM	058	COMM	ALL	C5800	NH COMM	6340	ADMINISTRAT	999	FCLG	0	0	0%	0%	0	0	0%	0%	0	0
2019			010	58	COMM	058	COMM	ALL	C5800	NH COMM	6342	PROJECT RUN	021	FOOD I	0	0	0%	0%	0	0	0%	0%	0	0
2019			010	58	COMM	058	COMM	ALL	C5800	NH COMM	6342	PROJECT RUN	069	PROMC	0	0	0%	0%	0	0	0%	0%	0	0
2019			010	58	COMM	058	COMM	ALL	C5800	NH COMM	6342	PROJECT RUN	107	SCHOL	0	0	0%	0%	0	0	0%	0%	0	0
2019			010	58	COMM	058	COMM	ALL	C5800	NH COMM	6342	PROJECT RUN	999	FCLG	0	0	0%	0%	0	0	0%	0%	0	0
2019			010	58	COMM	058	COMM	ALL	C5800	NH COMM	6351	GOVERNORS	107	SCHOL	0	0	0%	0%	0	0	0%	0%	0	0
2019			010	58	COMM	058	COMM	ALL	C5800	NH COMM	6351	GOVERNORS	999	FCLG	0	0	0%	0%	0	0	0%	0%	0	0
2019			010	58	COMM	058	COMM	ALL	C5800	NH COMM	6750	BOARD OF GD	021	FOOD I	0	0	0%	0%	0	0	0%	0%	0	0
2019			010	58	COMM	058	COMM	ALL	C5800	NH COMM	6750	BOARD OF GD	026	ORGAN	0	0	0%	0%	0	0	0%	0%	0	0
2019			010	58	COMM	058	COMM	ALL	C5800	NH COMM	6750	BOARD OF GD	070	IN STA	0	0	0%	0%	0	0	0%	0%	0	0
2019			010	58	COMM	058	COMM	ALL	C5800	NH COMM	6750	BOARD OF GD	080	OUT OF	0	0	0%	0%	0	0	0%	0%	0	0
2019			010	58	COMM	058	COMM	ALL	C5800	NH COMM	6881	INFORMATION	030	EQUIPN	0	0	0%	0%	0	0	0%	0%	0	0
2019			010	58	COMM	058	COMM	ALL	C5800	NH COMM	8063	WORKERS CD	057	BOOKS	0	0	0%	0%	0	0	0%	0%	0	0
2019			010	58	COMM	058	COMM	ALL	C5800	NH COMM	8063	WORKERS CD	062	WORKE	0	0	0%	0%	0	0	0%	0%	0	0
2019			010	58	COMM	058	COMM	ALL	C5800	NH COMM	8063	WORKERS CD	999	FCLG	0	0	0%	0%	0	0	0%	0%	0	0
2019			010	58	COMM	058	COMM	ALL	C5800	NH COMM	8260	DORMITORY	4048	CONTR	0	0	0%	0%	0	0	0%	0%	0	0
2019			010	58	COMM	058	COMM	ALL	C5800	NH COMM	8260	DORMITORY	4054	TRUST	0	0	0%	0%	0	0	0%	0%	0	0
2019			010	58	COMM	058	COMM	ALL	C5800	NH COMM	8260	DORMITORY	999	FCLG	0	0	0%	0%	0	0	0%	0%	0	0
2019			010	58	COMM	058	COMM	ALL	C5810	NH TECH	44024	HEALTH EDUC	021	FOOD I	0	0	0%	0%	0	0	0%	0%	0	0
2019			010	58	COMM	058	COMM	ALL	C5810	NH TECH	44024	HEALTH EDUC	026	ORGAN	0	0	0%	0%	0	0	0%	0%	0	0
2019			010	58	COMM	058	COMM	ALL	C5810	NH TECH	44024	HEALTH EDUC	030	EQUIPN	0	0	0%	0%	0	0	0%	0%	0	0
2019			010	58	COMM	058	COMM	ALL	C5810	NH TECH	44024	HEALTH EDUC	040	INDIRE	0	0	0%	0%	0	0	0%	0%	0	0
2019			010	58	COMM	058	COMM	ALL	C5810	NH TECH	44024	HEALTH EDUC	048	CONTR	0	0	0%	0%	0	0	0%	0%	0	0
2019			010	58	COMM	058	COMM	ALL	C5810	NH TECH	44024	HEALTH EDUC	070	IN STA	0	0	0%	0%	0	0	0%	0%	0	0
2019			010	58	COMM	058	COMM	ALL	C5810	NH TECH	44024	HEALTH EDUC	080	OUT OF	0	0	0%	0%	0	0	0%	0%	0	0
2019			010	58	COMM	058	COMM	ALL	C5810	NH TECH	44024	HEALTH EDUC	999	FCLG	0	0	0%	0%	0	0	0%	0%	0	0
2019			010	58	COMM	058	COMM	ALL	C5810	NH TECH	44825	CARL PERKIN	021	FOOD I	0	0	0%	0%	0	0	0%	0%	0	0
2019			010	58	COMM	058	COMM	ALL	C5810	NH TECH	44825	CARL PERKIN	026	ORGAN	0	0	0%	0%	0	0	0%	0%	0	0
2019			010	58	COMM	058	COMM	ALL	C5810	NH TECH	44825	CARL PERKIN	030	EQUIPN	0	0	0%	0%	0	0	0%	0%	0	0
2019			010	58	COMM	058	COMM	ALL	C5810	NH TECH	44825	CARL PERKIN	037	TECHN	0	0	0%	0%	0	0	0%	0%	0	0
2019			010	58	COMM	058	COMM	ALL	C5810	NH TECH	44825	CARL PERKIN	040	INDIRE	0	0	0%	0%	0	0	0%	0%	0	0
2019			010	58	COMM	058	COMM	ALL	C5810	NH TECH	44825	CARL PERKIN	057	BOOKS	0	0	0%	0%	0	0	0%	0%	0	0
2019			010	58	COMM	058	COMM	ALL	C5810	NH TECH	44825	CARL PERKIN	066	EMPLO	0	0	0%	0%	0	0	0%	0%	0	0
2019			010	58	COMM	058	COMM	ALL	C5810	NH TECH	44825	CARL PERKIN	070	IN STA	0	0	0%	0%	0	0	0%	0%	0	0
2019			010	58	COMM	058	COMM	ALL	C5810	NH TECH	44825	CARL PERKIN	080	OUT OF	0	0	0%	0%	0	0	0%	0%	0	0
2019			010	58	COMM	058	COMM	ALL	C5810	NH TECH	44825	CARL PERKIN	083	HARDS	0	0	0%	0%	0	0	0%	0%	0	0
2019			010	58	COMM	058	COMM	ALL	C5810	NH TECH	44825	CARL PERKIN	107	SCHOL	0	0	0%	0%	0	0	0%	0%	0	0
2019			010	58	COMM	058	COMM	ALL	C5810	NH TECH	44825	CARL PERKIN	999	FCLG	0	0	0%	0%	0	0	0%	0%	0	0
2019			010	58	COMM	058	COMM	ALL	C5810	NH TECH	44829	TRIO GRANT	026	ORGAN	0	0	0%	0%	0	0	0%	0%	0	0
2019			010	58	COMM	058	COMM	ALL	C5810	NH TECH	44829	TRIO GRANT	030	EQUIPN	0	0	0%	0%	0	0	0%	0%	0	0
2019			010	58	COMM	058	COMM	ALL	C5810	NH TECH	44829	TRIO GRANT	037	TECHN	0	0	0%	0%	0	0	0%	0%	0	0
2019			010	58	COMM	058	COMM	ALL	C5810	NH TECH	44829	TRIO GRANT	040	INDIRE	0	0	0%	0%	0	0	0%	0%	0	0
2019			010	58	COMM	058	COMM	ALL	C5810	NH TECH	44829	TRIO GRANT	041	AUDIT I	0	0	0%	0%	0	0	0%	0%	0	0
2019			010	58	COMM	058	COMM	ALL	C5810	NH TECH	44829	TRIO GRANT	057	BOOKS	0	0	0%	0%	0	0	0%	0%	0	0
2019			010	58	COMM	058	COMM	ALL	C5810	NH TECH	44829	TRIO GRANT	069	PROMC	0	0	0%	0%	0	0	0%	0%	0	0
2019			010	58	COMM	058	COMM	ALL	C5810	NH TECH	44829	TRIO GRANT	070	IN STA	0	0	0%	0%	0	0	0%	0%	0	0
2019			010	58	COMM	058	COMM	ALL	C5810	NH TECH	44829	TRIO GRANT	080	OUT OF	0	0	0%	0%	0	0	0%	0%	0	0
2019			010	58	COMM	058	COMM	ALL	C5810	NH TECH	44829	TRIO GRANT	107	SCHOL	0	0	0%	0%	0	0	0%	0%	0	0
2019			010	58	COMM	058	COMM	ALL	C5810	NH TECH	44829	TRIO GRANT	615	COMM	0	0	0%	0%	0	0	0%	0%	0	0
2019			010	58	COMM	058	COMM	ALL	C5810	NH TECH	44829	TRIO GRANT	999	FCLG	0	0	0%	0%	0	0	0%	0%	0	0
2019			010	58	COMM	058	COMM	ALL	C5810	NH TECH	44841	TITLE III	026	ORGAN	0	0	0%	0%	0	0	0%	0%	0	0
2019			010	58	COMM	058	COMM	ALL	C5810	NH TECH	44841	TITLE III	030	EQUIPN	0	0	0%	0%	0	0	0%	0%	0	0
2019			010	58	COMM	058	COMM	ALL	C5810	NH TECH	44841	TITLE III	037	TECHN	0	0	0%	0%	0	0	0%	0%	0	0
2019			010	58	COMM	058	COMM	ALL	C5810	NH TECH	44841	TITLE III	040	INDIRE	0	0	0%	0%	0	0	0%	0%	0	0
2019			010	58	COMM	058	COMM	ALL	C5810	NH TECH	44841	TITLE III	041	AUDIT I	0	0	0%	0%	0	0	0%	0%	0	0
2019			010	58	COMM	058	COMM	ALL	C5810	NH TECH	44841	TITLE III	057	BOOKS	0	0	0%	0%	0	0	0%	0%	0	0
2019			010	58	COMM	058	COMM	ALL	C5810	NH TECH	44841	TITLE III	070	IN STA	0	0	0%	0%	0	0	0%	0%	0	0
2019			010	58	COMM	058	COMM	ALL	C5810	NH TECH	44841	TITLE III	080	OUT OF	0	0	0%	0%	0	0	0%	0%	0	0
2019			010	58	COMM	058	COMM	ALL	C5810	NH TECH	44852	TITLE III GRAN	026	ORGAN	0	0	0%	0%	0	0	0%	0%	0	0
2019			010	58	COMM	058	COMM	ALL	C5810	NH TECH	44852	TITLE III GRAN	030	EQUIPN	0	0	0%	0%	0	0	0%	0%	0	0
2019			010	58	COMM	058	COMM	ALL	C5810	NH TECH	44852	TITLE III GRAN	037	TECHN	0	0	0%	0%	0	0	0%	0%	0	0
2019			010	58	COMM	058	COMM	ALL	C5810	NH TECH	44852	TITLE III GRAN	041	AUDIT I	0	0	0%	0%	0	0	0%	0%	0	0
2019			010	58	COMM	058	COMM	ALL	C5810	NH TECH	44852	TITLE III GRAN	057	BOOKS	0	0	0%	0%	0	0	0%	0%	0	0
2019			010	58	COMM	058	COMM	ALL	C5810	NH TECH	44852	TITLE III GRAN	070	IN STA	0	0	0%	0%	0	0	0%	0%	0	0
2019			010	58	COMM	058	COMM	ALL	C5810	NH TECH	44852	TITLE III GRAN	080	OUT OF	0	0	0%							

	FUND	DEPT	DEPT	AGY	AGY	CAT	ACTIVITY	ACTIVITY	ACCTG	ACCTG	UNIT	CLS	CLS	LY	APRIL	APRIL	actual vs	APRIL	actual	LY YTD	YTD ACTUAL	actual vs	YTD FY19	actual	FY19
2019		010	58	COMM	058	COMM	ALL	C5820	NH TECH	C4051	MCCOURT TR	107	SCHOL		0	0	0.0%		0.0%	0	0	0.0%		0	0
2019		010	58	COMM	058	COMM	ALL	C5820	NH TECH	C4051	MCCOURT TR	999	FCLG		0	0	0.0%		0.0%	0	0	0.0%		0	0
2019		010	58	COMM	058	COMM	ALL	C5820	NH TECH	C4057	NH CDD STAR	021	FOOD	I	0	0	0.0%		0.0%	0	0	0.0%		0	0
2019		010	58	COMM	058	COMM	ALL	C5820	NH TECH	C4057	NH CDD STAR	070	IN STA		0	0	0.0%		0.0%	0	0	0.0%		0	0
2019		010	58	COMM	058	COMM	ALL	C5820	NH TECH	C4057	NH CDD STAR	999	FCLG		0	0	0.0%		0.0%	0	0	0.0%		0	0
2019		010	58	COMM	058	COMM	ALL	C5820	NH TECH	C4058	NHCUC STAR	021	FOOD	I	0	0	0.0%		0.0%	0	0	0.0%		0	0
2019		010	58	COMM	058	COMM	ALL	C5820	NH TECH	C4059	PASS PROM	G021	FOOD	I	0	0	0.0%		0.0%	0	0	0.0%		0	0
2019		010	58	COMM	058	COMM	ALL	C5820	NH TECH	C4824	CARL PERKIN	021	FOOD	I	0	0	0.0%		0.0%	0	0	0.0%		0	0
2019		010	58	COMM	058	COMM	ALL	C5820	NH TECH	C4824	CARL PERKIN	026	ORGAN		0	0	0.0%		0.0%	0	0	0.0%		0	0
2019		010	58	COMM	058	COMM	ALL	C5820	NH TECH	C4824	CARL PERKIN	030	EQUIP	I	0	0	0.0%		0.0%	0	0	0.0%		0	0
2019		010	58	COMM	058	COMM	ALL	C5820	NH TECH	C4824	CARL PERKIN	037	TECHN		0	0	0.0%		0.0%	0	0	0.0%		0	0
2019		010	58	COMM	058	COMM	ALL	C5820	NH TECH	C4824	CARL PERKIN	040	INDIRE		0	0	0.0%		0.0%	0	0	0.0%		0	0
2019		010	58	COMM	058	COMM	ALL	C5820	NH TECH	C4824	CARL PERKIN	057	BOOKS		0	0	0.0%		0.0%	0	0	0.0%		0	0
2019		010	58	COMM	058	COMM	ALL	C5820	NH TECH	C4824	CARL PERKIN	066	EMPLO		0	0	0.0%		0.0%	0	0	0.0%		0	0
2019		010	58	COMM	058	COMM	ALL	C5820	NH TECH	C4824	CARL PERKIN	070	IN STA		0	0	0.0%		0.0%	0	0	0.0%		0	0
2019		010	58	COMM	058	COMM	ALL	C5820	NH TECH	C4824	CARL PERKIN	080	OUT OF		0	0	0.0%		0.0%	0	0	0.0%		0	0
2019		010	58	COMM	058	COMM	ALL	C5820	NH TECH	C4824	CARL PERKIN	083	HARDS		0	0	0.0%		0.0%	0	0	0.0%		0	0
2019		010	58	COMM	058	COMM	ALL	C5820	NH TECH	C4824	CARL PERKIN	107	SCHOL		0	0	0.0%		0.0%	0	0	0.0%		0	0
2019		010	58	COMM	058	COMM	ALL	C5820	NH TECH	C4824	CARL PERKIN	999	FCLG		0	0	0.0%		0.0%	0	0	0.0%		0	0
2019		010	58	COMM	058	COMM	ALL	C5820	NH TECH	C4848	BIO-LINK GRA	040	INDIRE		0	0	0.0%		0.0%	0	0	0.0%		0	0
2019		010	58	COMM	058	COMM	ALL	C5820	NH TECH	C4848	BIO-LINK GRA	070	IN STA		0	0	0.0%		0.0%	0	0	0.0%		0	0
2019		010	58	COMM	058	COMM	ALL	C5820	NH TECH	C4848	BIO-LINK GRA	080	OUT OF		0	0	0.0%		0.0%	0	0	0.0%		0	0
2019		010	58	COMM	058	COMM	ALL	C5820	NH TECH	C4848	BIO-LINK GRA	999	FCLG		0	0	0.0%		0.0%	0	0	0.0%		0	0
2019		010	58	COMM	058	COMM	ALL	C5820	NH TECH	C4849	PEASE HUD	G030	EQUIP	I	0	0	0.0%		0.0%	0	0	0.0%		0	0
2019		010	58	COMM	058	COMM	ALL	C5820	NH TECH	C4849	PEASE HUD	G040	INDIRE		0	0	0.0%		0.0%	0	0	0.0%		0	0
2019		010	58	COMM	058	COMM	ALL	C5820	NH TECH	C4849	PEASE HUD	G041	AUDIT	I	0	0	0.0%		0.0%	0	0	0.0%		0	0
2019		010	58	COMM	058	COMM	ALL	C5820	NH TECH	C4849	PEASE HUD	G048	CONTR		0	0	0.0%		0.0%	0	0	0.0%		0	0
2019		010	58	COMM	058	COMM	ALL	C5820	NH TECH	C4853	COMMUNITY	G030	EQUIP	I	0	0	0.0%		0.0%	0	0	0.0%		0	0
2019		010	58	COMM	058	COMM	ALL	C5820	NH TECH	C4853	COMMUNITY	G066	EMPLO		0	0	0.0%		0.0%	0	0	0.0%		0	0
2019		010	58	COMM	058	COMM	ALL	C5820	NH TECH	C4853	COMMUNITY	G070	IN STA		0	0	0.0%		0.0%	0	0	0.0%		0	0
2019		010	58	COMM	058	COMM	ALL	C5820	NH TECH	C4853	COMMUNITY	G080	OUT OF		0	0	0.0%		0.0%	0	0	0.0%		0	0
2019		010	58	COMM	058	COMM	ALL	C5820	NH TECH	C4853	COMMUNITY	G107	SCHOL		0	0	0.0%		0.0%	0	0	0.0%		0	0
2019		010	58	COMM	058	COMM	ALL	C5820	NH TECH	C4861	CSEMS GRAN	040	INDIRE		0	0	0.0%		0.0%	0	0	0.0%		0	0
2019		010	58	COMM	058	COMM	ALL	C5820	NH TECH	C4861	CSEMS GRAN	041	AUDIT	I	0	0	0.0%		0.0%	0	0	0.0%		0	0
2019		010	58	COMM	058	COMM	ALL	C5820	NH TECH	C4861	CSEMS GRAN	070	IN STA		0	0	0.0%		0.0%	0	0	0.0%		0	0
2019		010	58	COMM	058	COMM	ALL	C5820	NH TECH	C4861	CSEMS GRAN	080	OUT OF		0	0	0.0%		0.0%	0	0	0.0%		0	0
2019		010	58	COMM	058	COMM	ALL	C5820	NH TECH	C4861	CSEMS GRAN	107	SCHOL		0	0	0.0%		0.0%	0	0	0.0%		0	0
2019		010	58	COMM	058	COMM	ALL	C5820	NH TECH	C4861	CSEMS GRAN	999	FCLG		0	0	0.0%		0.0%	0	0	0.0%		0	0
2019		010	58	COMM	058	COMM	ALL	C5820	NH TECH	C4865	NSF - NBC2 G	026	ORGAN		0	0	0.0%		0.0%	0	0	0.0%		0	0
2019		010	58	COMM	058	COMM	ALL	C5820	NH TECH	C4865	NSF - NBC2 G	030	EQUIP	I	0	0	0.0%		0.0%	0	0	0.0%		0	0
2019		010	58	COMM	058	COMM	ALL	C5820	NH TECH	C4865	NSF - NBC2 G	040	INDIRE		0	0	0.0%		0.0%	0	0	0.0%		0	0
2019		010	58	COMM	058	COMM	ALL	C5820	NH TECH	C4865	NSF - NBC2 G	041	AUDIT	I	0	0	0.0%		0.0%	0	0	0.0%		0	0
2019		010	58	COMM	058	COMM	ALL	C5820	NH TECH	C4865	NSF - NBC2 G	066	EMPLO		0	0	0.0%		0.0%	0	0	0.0%		0	0
2019		010	58	COMM	058	COMM	ALL	C5820	NH TECH	C4865	NSF - NBC2 G	067	TRAINI		0	0	0.0%		0.0%	0	0	0.0%		0	0
2019		010	58	COMM	058	COMM	ALL	C5820	NH TECH	C4865	NSF - NBC2 G	070	IN STA		0	0	0.0%		0.0%	0	0	0.0%		0	0
2019		010	58	COMM	058	COMM	ALL	C5820	NH TECH	C4865	NSF - NBC2 G	073	GRANT		0	0	0.0%		0.0%	0	0	0.0%		0	0
2019		010	58	COMM	058	COMM	ALL	C5820	NH TECH	C4865	NSF - NBC2 G	080	OUT OF		0	0	0.0%		0.0%	0	0	0.0%		0	0
2019		010	58	COMM	058	COMM	ALL	C5820	NH TECH	C4865	NSF - NBC2 G	107	SCHOL		0	0	0.0%		0.0%	0	0	0.0%		0	0
2019		010	58	COMM	058	COMM	ALL	C5820	NH TECH	C4865	NSF - NBC2 G	615	COMM		0	0	0.0%		0.0%	0	0	0.0%		0	0
2019		010	58	COMM	058	COMM	ALL	C5820	NH TECH	C4865	NSF - NBC2 G	999	FCLG		0	0	0.0%		0.0%	0	0	0.0%		0	0
2019		010	58	COMM	058	COMM	ALL	C5820	NH TECH	C4866	MONITORING	040	INDIRE		0	0	0.0%		0.0%	0	0	0.0%		0	0
2019		010	58	COMM	058	COMM	ALL	C5820	NH TECH	C4867	BIO-CONNECT	021	FOOD	I	0	0	0.0%		0.0%	0	0	0.0%		0	0
2019		010	58	COMM	058	COMM	ALL	C5820	NH TECH	C4867	BIO-CONNECT	030	EQUIP	I	0	0	0.0%		0.0%	0	0	0.0%		0	0
2019		010	58	COMM	058	COMM	ALL	C5820	NH TECH	C4867	BIO-CONNECT	040	INDIRE		0	0	0.0%		0.0%	0	0	0.0%		0	0
2019		010	58	COMM	058	COMM	ALL	C5820	NH TECH	C4867	BIO-CONNECT	041	AUDIT	I	0	0	0.0%		0.0%	0	0	0.0%		0	0
2019		010	58	COMM	058	COMM	ALL	C5820	NH TECH	C4867	BIO-CONNECT	066	EMPLO		0	0	0.0%		0.0%	0	0	0.0%		0	0
2019		010	58	COMM	058	COMM	ALL	C5820	NH TECH	C4867	BIO-CONNECT	067	TRAINI		0	0	0.0%		0.0%	0	0	0.0%		0	0
2019		010	58	COMM	058	COMM	ALL	C5820	NH TECH	C4867	BIO-CONNECT	070	IN STA		0	0	0.0%		0.0%	0	0	0.0%		0	0
2019		010	58	COMM	058	COMM	ALL	C5820	NH TECH	C4867	BIO-CONNECT	080	OUT OF		0	0	0.0%		0.0%	0	0	0.0%		0	0
2019		010	58	COMM	058	COMM	ALL	C5820	NH TECH	C4867	BIO-CONNECT	107	SCHOL		0	0	0.0%		0.0%	0	0	0.0%		0	0
2019		010	58	COMM	058	COMM	ALL	C5820	NH TECH	C4867	BIO-CONNECT	999	FCLG		0	0	0.0%		0.0%	0	0	0.0%		0	0
2019		010	58	COMM	058	COMM	ALL	C5820	NH TECH	C4868	WATERSHED	030	EQUIP	I	0	0	0.0%		0.0%	0	0	0.0%		0	0
2019		010	58	COMM	058	COMM	ALL	C5820	NH TECH	C4868	WATERSHED	040	INDIRE		0	0	0.0%		0.0%	0	0	0.0%		0	0
2019		010	58	COMM	058	COMM	ALL	C5820	NH TECH	C4868	WATERSHED	107	SCHOL		0	0	0.0%		0.0%	0	0	0.0%		0	0
2019		010	58	COMM	058	COMM	ALL	C5820	NH TECH	C4868	WATERSHED	999	FCLG		0	0	0.0%		0.0%	0	0	0.0%		0	0
2019		010	58	COMM	058	COMM	ALL	C5820	NH TECH	C5326	STRATHAM C	030	EQUIP	I	0	0	0.0%		0.0%	0	0	0.0%		0	0
2019		010	58	COMM	058	COMM	ALL	C5820	NH TECH	C532															

	FUND	DEPT	DEPT	AGY	AGY	CAT	ACTIVITY	ACTIVITY	ACCTG	ACCTG	UNIT	CLS	CLS	LY APRIL	APRIL	APRIL	actual vs	APRIL	actual	LY YTD	YTD ACTUAL	actual vs	YTD FY19	actual	FY19
2019		010	58	COMM	058	ALL	C5830	NH TECH II	4823	CARL PERKIN	057	BOOKS		0	0	0	0.0%	0	0	0	0	0	0	0	0
2019		010	58	COMM	058	ALL	C5830	NH TECH II	4823	CARL PERKIN	066	EMPLO		0	0	0	0.0%	0	0	0	0	0	0	0	0
2019		010	58	COMM	058	ALL	C5830	NH TECH II	4823	CARL PERKIN	070	IN STA		0	0	0	0.0%	0	0	0	0	0	0	0	0
2019		010	58	COMM	058	ALL	C5830	NH TECH II	4823	CARL PERKIN	080	OUT OF		0	0	0	0.0%	0	0	0	0	0	0	0	0
2019		010	58	COMM	058	ALL	C5830	NH TECH II	4823	CARL PERKIN	083	HARDS		0	0	0	0.0%	0	0	0	0	0	0	0	0
2019		010	58	COMM	058	ALL	C5830	NH TECH II	4823	CARL PERKIN	107	SCHOL		0	0	0	0.0%	0	0	0	0	0	0	0	0
2019		010	58	COMM	058	ALL	C5830	NH TECH II	4823	CARL PERKIN	999	FCLG		0	0	0	0.0%	0	0	0	0	0	0	0	0
2019		010	58	COMM	058	ALL	C5830	NH TECH II	4831	NHTI PICNIC	F030	EQUIP		0	0	0	0.0%	0	0	0	0	0	0	0	0
2019		010	58	COMM	058	ALL	C5830	NH TECH II	4831	NHTI PICNIC	F040	INDIRE		0	0	0	0.0%	0	0	0	0	0	0	0	0
2019		010	58	COMM	058	ALL	C5830	NH TECH II	4831	NHTI PICNIC	F047	OWN F		0	0	0	0.0%	0	0	0	0	0	0	0	0
2019		010	58	COMM	058	ALL	C5830	NH TECH II	4831	NHTI PICNIC	F048	CONTR		0	0	0	0.0%	0	0	0	0	0	0	0	0
2019		010	58	COMM	058	ALL	C5830	NH TECH II	4854	WATER GRAN	022	RENTS		0	0	0	0.0%	0	0	0	0	0	0	0	0
2019		010	58	COMM	058	ALL	C5830	NH TECH II	4854	WATER GRAN	030	EQUIP		0	0	0	0.0%	0	0	0	0	0	0	0	0
2019		010	58	COMM	058	ALL	C5830	NH TECH II	4854	WATER GRAN	047	OWN F		0	0	0	0.0%	0	0	0	0	0	0	0	0
2019		010	58	COMM	058	ALL	C5830	NH TECH II	4854	WATER GRAN	048	CONTR		0	0	0	0.0%	0	0	0	0	0	0	0	0
2019		010	58	COMM	058	ALL	C5830	NH TECH II	4871	IT CAREER	PA021	FOOD I		0	0	0	0.0%	0	0	0	0	0	0	0	0
2019		010	58	COMM	058	ALL	C5830	NH TECH II	5327	CONCORD CA	030	EQUIP		0	0	0	0.0%	0	0	0	0	0	0	0	0
2019		010	58	COMM	058	ALL	C5830	NH TECH II	5327	CONCORD CA	040	INDIRE		0	0	0	0.0%	0	0	0	0	0	0	0	0
2019		010	58	COMM	058	ALL	C5830	NH TECH II	5327	CONCORD CA	066	EMPLO		0	0	0	0.0%	0	0	0	0	0	0	0	0
2019		010	58	COMM	058	ALL	C5830	NH TECH II	5327	CONCORD CA	070	IN STA		0	0	0	0.0%	0	0	0	0	0	0	0	0
2019		010	58	COMM	058	ALL	C5830	NH TECH II	5327	CONCORD CA	080	OUT OF		0	0	0	0.0%	0	0	0	0	0	0	0	0
2019		010	58	COMM	058	ALL	C5830	NH TECH II	5327	CONCORD CA	107	SCHOL		0	0	0	0.0%	0	0	0	0	0	0	0	0
2019		010	58	COMM	058	ALL	C5830	NH TECH II	5327	CONCORD CA	999	FCLG		0	0	0	0.0%	0	0	0	0	0	0	0	0
2019		010	58	COMM	058	ALL	C5830	NH TECH II	6080	EDUCATION	D021	FOOD I		0	0	0	0.0%	0	0	0	0	0	0	0	0
2019		010	58	COMM	058	ALL	C5830	NH TECH II	6080	EDUCATION	D022	RENTS		0	0	0	0.0%	0	0	0	0	0	0	0	0
2019		010	58	COMM	058	ALL	C5830	NH TECH II	6080	EDUCATION	D023	HEAT E		0	0	0	0.0%	0	0	0	0	0	0	0	0
2019		010	58	COMM	058	ALL	C5830	NH TECH II	6080	EDUCATION	D024	MAINT		0	0	0	0.0%	0	0	0	0	0	0	0	0
2019		010	58	COMM	058	ALL	C5830	NH TECH II	6080	EDUCATION	D026	ORGAN		0	0	0	0.0%	0	0	0	0	0	0	0	0
2019		010	58	COMM	058	ALL	C5830	NH TECH II	6080	EDUCATION	D030	EQUIP		0	0	0	0.0%	0	0	0	0	0	0	0	0
2019		010	58	COMM	058	ALL	C5830	NH TECH II	6080	EDUCATION	D037	TECHN		0	0	0	0.0%	0	0	0	0	0	0	0	0
2019		010	58	COMM	058	ALL	C5830	NH TECH II	6080	EDUCATION	D039	TELEC		0	0	0	0.0%	0	0	0	0	0	0	0	0
2019		010	58	COMM	058	ALL	C5830	NH TECH II	6080	EDUCATION	D043	DEBT S		0	0	0	0.0%	0	0	0	0	0	0	0	0
2019		010	58	COMM	058	ALL	C5830	NH TECH II	6080	EDUCATION	D047	OWN F		0	0	0	0.0%	0	0	0	0	0	0	0	0
2019		010	58	COMM	058	ALL	C5830	NH TECH II	6080	EDUCATION	D048	CONTR		0	0	0	0.0%	0	0	0	0	0	0	0	0
2019		010	58	COMM	058	ALL	C5830	NH TECH II	6080	EDUCATION	D049	TRANS		0	0	0	0.0%	0	0	0	0	0	0	0	0
2019		010	58	COMM	058	ALL	C5830	NH TECH II	6080	EDUCATION	D057	BOOKS		0	0	0	0.0%	0	0	0	0	0	0	0	0
2019		010	58	COMM	058	ALL	C5830	NH TECH II	6080	EDUCATION	D066	EMPLO		0	0	0	0.0%	0	0	0	0	0	0	0	0
2019		010	58	COMM	058	ALL	C5830	NH TECH II	6080	EDUCATION	D069	PROMC		0	0	0	0.0%	0	0	0	0	0	0	0	0
2019		010	58	COMM	058	ALL	C5830	NH TECH II	6080	EDUCATION	D070	IN STA		0	0	0	0.0%	0	0	0	0	0	0	0	0
2019		010	58	COMM	058	ALL	C5830	NH TECH II	6080	EDUCATION	D080	OUT OF		0	0	0	0.0%	0	0	0	0	0	0	0	0
2019		010	58	COMM	058	ALL	C5830	NH TECH II	6080	EDUCATION	D999	FCLG		0	0	0	0.0%	0	0	0	0	0	0	0	0
2019		010	58	COMM	058	ALL	C5830	NH TECH II	6081	WELLNESS C	021	FOOD I		0	0	0	0.0%	0	0	0	0	0	0	0	0
2019		010	58	COMM	058	ALL	C5830	NH TECH II	6081	WELLNESS C	022	RENTS		0	0	0	0.0%	0	0	0	0	0	0	0	0
2019		010	58	COMM	058	ALL	C5830	NH TECH II	6081	WELLNESS C	023	HEAT E		0	0	0	0.0%	0	0	0	0	0	0	0	0
2019		010	58	COMM	058	ALL	C5830	NH TECH II	6081	WELLNESS C	024	MAINT		0	0	0	0.0%	0	0	0	0	0	0	0	0
2019		010	58	COMM	058	ALL	C5830	NH TECH II	6081	WELLNESS C	026	ORGAN		0	0	0	0.0%	0	0	0	0	0	0	0	0
2019		010	58	COMM	058	ALL	C5830	NH TECH II	6081	WELLNESS C	030	EQUIP		0	0	0	0.0%	0	0	0	0	0	0	0	0
2019		010	58	COMM	058	ALL	C5830	NH TECH II	6081	WELLNESS C	039	TELEC		0	0	0	0.0%	0	0	0	0	0	0	0	0
2019		010	58	COMM	058	ALL	C5830	NH TECH II	6081	WELLNESS C	043	DEBT S		0	0	0	0.0%	0	0	0	0	0	0	0	0
2019		010	58	COMM	058	ALL	C5830	NH TECH II	6081	WELLNESS C	047	OWN F		0	0	0	0.0%	0	0	0	0	0	0	0	0
2019		010	58	COMM	058	ALL	C5830	NH TECH II	6081	WELLNESS C	048	CONTR		0	0	0	0.0%	0	0	0	0	0	0	0	0
2019		010	58	COMM	058	ALL	C5830	NH TECH II	6081	WELLNESS C	069	PROMC		0	0	0	0.0%	0	0	0	0	0	0	0	0
2019		010	58	COMM	058	ALL	C5830	NH TECH II	6081	WELLNESS C	070	IN STA		0	0	0	0.0%	0	0	0	0	0	0	0	0
2019		010	58	COMM	058	ALL	C5830	NH TECH II	6081	WELLNESS C	080	OUT OF		0	0	0	0.0%	0	0	0	0	0	0	0	0
2019		010	58	COMM	058	ALL	C5830	NH TECH II	6081	WELLNESS C	999	FCLG		0	0	0	0.0%	0	0	0	0	0	0	0	0
2019		010	58	COMM	058	ALL	C5830	NH TECH II	6082	FAMILY - CHIL	021	FOOD I		0	0	0	0.0%	0	0	0	0	0	0	0	0
2019		010	58	COMM	058	ALL	C5830	NH TECH II	6082	FAMILY - CHIL	022	RENTS		0	0	0	0.0%	0	0	0	0	0	0	0	0
2019		010	58	COMM	058	ALL	C5830	NH TECH II	6082	FAMILY - CHIL	023	HEAT E		0	0	0	0.0%	0	0	0	0	0	0	0	0
2019		010	58	COMM	058	ALL	C5830	NH TECH II	6082	FAMILY - CHIL	024	MAINT		0	0	0	0.0%	0	0	0	0	0	0	0	0
2019		010	58	COMM	058	ALL	C5830	NH TECH II	6082	FAMILY - CHIL	026	ORGAN		0	0	0	0.0%	0	0	0	0	0	0	0	0
2019		010	58	COMM	058	ALL	C5830	NH TECH II	6082	FAMILY - CHIL	030	EQUIP		0	0	0	0.0%	0	0	0	0	0	0	0	0
2019		010	58	COMM	058	ALL	C5830	NH TECH II	6082	FAMILY - CHIL	039	TELEC		0	0	0	0.0%	0	0	0	0	0	0	0	0
2019		010	58	COMM	058	ALL	C5830	NH TECH II	6082	FAMILY - CHIL	043	DEBT S		0	0	0	0.0%	0	0	0	0	0	0	0	0
2019		010	58	COMM	058	ALL	C5830	NH TECH II	6082	FAMILY - CHIL	047	OWN F		0	0	0	0.0%	0	0	0	0	0	0	0	0
2019		010	58	COMM	058	ALL	C5830	NH TECH II	6082	FAMILY - CHIL	048	CONTR		0	0	0	0.0%	0	0	0	0	0	0	0	0
2019		010	58	COMM	058	ALL	C5830	NH TECH II	6082	FAMILY - CHIL	066	EMPLO		0	0	0	0.0%	0	0	0	0	0	0	0	0
2019		010	58	COMM	0																				

	FUND	DEPT	DEPT NO	AGY	AGY NO	CAT	ACTIVITY	ACTIVITY NAME	ACCTG UNIT	ACCTG UNIT CLS	CLS	LY APRIL	APRIL ACTUAL	APRIL actual vs prior yr	APRIL ESTIMATE	APRIL actual vs. estimate	LY YTD ACTUAL	YTD ACTUAL	actual vs YTD FY19	YTD FY19 actual vs. estimate	FY19 actual vs. estimate	FY19 APPROPRIATION
2019			010	58	COMM058	COMM	ALL	C5830	NH TECH I	9203	PERKINS LOA	103	CONTR	0	0	0%	0	0	0%	0	0	0%
2019			010	58	COMM058	COMM	ALL	C5830	NH TECH I	9203	PERKINS LOA	107	SCHOL	0	0	0%	0	0	0%	0	0	0%
2019			010	58	COMM058	COMM	ALL	C5830	NH TECH I	9203	PERKINS LOA	301	LOANS	0	0	0%	0	0	0%	0	0	0%
2019			010	58	COMM058	COMM	ALL	C5830	NH TECH I	9203	PERKINS LOA	999	FCLG	0	0	0%	0	0	0%	0	0	0%
2019			010	58	COMM058	COMM	ALL	C5840	NH TECH C	1884	NH TALENT TR	999	FCLG	0	0	0%	0	0	0%	0	0	0%
2019			010	58	COMM058	COMM	ALL	C5840	NH TECH C	2377	ENTREPRENE	021	FOOD I	0	0	0%	0	0	0%	0	0	0%
2019			010	58	COMM058	COMM	ALL	C5840	NH TECH C	2377	ENTREPRENE	022	RENTS	0	0	0%	0	0	0%	0	0	0%
2019			010	58	COMM058	COMM	ALL	C5840	NH TECH C	2377	ENTREPRENE	026	ORGAN	0	0	0%	0	0	0%	0	0	0%
2019			010	58	COMM058	COMM	ALL	C5840	NH TECH C	2377	ENTREPRENE	030	EQUIP	0	0	0%	0	0	0%	0	0	0%
2019			010	58	COMM058	COMM	ALL	C5840	NH TECH C	2377	ENTREPRENE	040	INDIRE	0	0	0%	0	0	0%	0	0	0%
2019			010	58	COMM058	COMM	ALL	C5840	NH TECH C	2377	ENTREPRENE	070	IN STA	0	0	0%	0	0	0%	0	0	0%
2019			010	58	COMM058	COMM	ALL	C5840	NH TECH C	2377	ENTREPRENE	080	OUT OF	0	0	0%	0	0	0%	0	0	0%
2019			010	58	COMM058	COMM	ALL	C5840	NH TECH C	2377	ENTREPRENE	999	FCLG	0	0	0%	0	0	0%	0	0	0%
2019			010	58	COMM058	COMM	ALL	C5840	NH TECH C	4807	UNITED WAY	107	SCHOL	0	0	0%	0	0	0%	0	0	0%
2019			010	58	COMM058	COMM	ALL	C5840	NH TECH C	4807	UNITED WAY	999	FCLG	0	0	0%	0	0	0%	0	0	0%
2019			010	58	COMM058	COMM	ALL	C5840	NH TECH C	4827	CARL PERKIN	021	FOOD I	0	0	0%	0	0	0%	0	0	0%
2019			010	58	COMM058	COMM	ALL	C5840	NH TECH C	4827	CARL PERKIN	026	ORGAN	0	0	0%	0	0	0%	0	0	0%
2019			010	58	COMM058	COMM	ALL	C5840	NH TECH C	4827	CARL PERKIN	030	EQUIP	0	0	0%	0	0	0%	0	0	0%
2019			010	58	COMM058	COMM	ALL	C5840	NH TECH C	4827	CARL PERKIN	037	TECHN	0	0	0%	0	0	0%	0	0	0%
2019			010	58	COMM058	COMM	ALL	C5840	NH TECH C	4827	CARL PERKIN	040	INDIRE	0	0	0%	0	0	0%	0	0	0%
2019			010	58	COMM058	COMM	ALL	C5840	NH TECH C	4827	CARL PERKIN	057	BOOKS	0	0	0%	0	0	0%	0	0	0%
2019			010	58	COMM058	COMM	ALL	C5840	NH TECH C	4827	CARL PERKIN	066	EMPLO	0	0	0%	0	0	0%	0	0	0%
2019			010	58	COMM058	COMM	ALL	C5840	NH TECH C	4827	CARL PERKIN	070	IN STA	0	0	0%	0	0	0%	0	0	0%
2019			010	58	COMM058	COMM	ALL	C5840	NH TECH C	4827	CARL PERKIN	080	OUT OF	0	0	0%	0	0	0%	0	0	0%
2019			010	58	COMM058	COMM	ALL	C5840	NH TECH C	4827	CARL PERKIN	083	HARDS	0	0	0%	0	0	0%	0	0	0%
2019			010	58	COMM058	COMM	ALL	C5840	NH TECH C	4827	CARL PERKIN	107	SCHOL	0	0	0%	0	0	0%	0	0	0%
2019			010	58	COMM058	COMM	ALL	C5840	NH TECH C	4827	CARL PERKIN	999	FCLG	0	0	0%	0	0	0%	0	0	0%
2019			010	58	COMM058	COMM	ALL	C5840	NH TECH C	4832	QUALITY EAR	040	INDIRE	0	0	0%	0	0	0%	0	0	0%
2019			010	58	COMM058	COMM	ALL	C5840	NH TECH C	4833	TILLOTSON F	070	IN STA	0	0	0%	0	0	0%	0	0	0%
2019			010	58	COMM058	COMM	ALL	C5840	NH TECH C	4833	TILLOTSON F	999	FCLG	0	0	0%	0	0	0%	0	0	0%
2019			010	58	COMM058	COMM	ALL	C5840	NH TECH C	4834	PROJECT IVE	030	EQUIP	0	0	0%	0	0	0%	0	0	0%
2019			010	58	COMM058	COMM	ALL	C5840	NH TECH C	4834	PROJECT IVE	040	INDIRE	0	0	0%	0	0	0%	0	0	0%
2019			010	58	COMM058	COMM	ALL	C5840	NH TECH C	4834	PROJECT IVE	041	AUDIT	0	0	0%	0	0	0%	0	0	0%
2019			010	58	COMM058	COMM	ALL	C5840	NH TECH C	4834	PROJECT IVE	066	EMPLO	0	0	0%	0	0	0%	0	0	0%
2019			010	58	COMM058	COMM	ALL	C5840	NH TECH C	4834	PROJECT IVE	070	IN STA	0	0	0%	0	0	0%	0	0	0%
2019			010	58	COMM058	COMM	ALL	C5840	NH TECH C	4834	PROJECT IVE	080	OUT OF	0	0	0%	0	0	0%	0	0	0%
2019			010	58	COMM058	COMM	ALL	C5840	NH TECH C	4834	PROJECT IVE	999	FCLG	0	0	0%	0	0	0%	0	0	0%
2019			010	58	COMM058	COMM	ALL	C5840	NH TECH C	4835	LEADERSHIP	1021	FOOD I	0	0	0%	0	0	0%	0	0	0%
2019			010	58	COMM058	COMM	ALL	C5840	NH TECH C	4835	LEADERSHIP	1022	RENTS	0	0	0%	0	0	0%	0	0	0%
2019			010	58	COMM058	COMM	ALL	C5840	NH TECH C	4835	LEADERSHIP	1030	EQUIP	0	0	0%	0	0	0%	0	0	0%
2019			010	58	COMM058	COMM	ALL	C5840	NH TECH C	4835	LEADERSHIP	1040	INDIRE	0	0	0%	0	0	0%	0	0	0%
2019			010	58	COMM058	COMM	ALL	C5840	NH TECH C	4835	LEADERSHIP	1049	TRANS	0	0	0%	0	0	0%	0	0	0%
2019			010	58	COMM058	COMM	ALL	C5840	NH TECH C	4835	LEADERSHIP	1069	PROMC	0	0	0%	0	0	0%	0	0	0%
2019			010	58	COMM058	COMM	ALL	C5840	NH TECH C	4835	LEADERSHIP	1070	IN STA	0	0	0%	0	0	0%	0	0	0%
2019			010	58	COMM058	COMM	ALL	C5840	NH TECH C	4835	LEADERSHIP	1107	SCHOL	0	0	0%	0	0	0%	0	0	0%
2019			010	58	COMM058	COMM	ALL	C5840	NH TECH C	4835	LEADERSHIP	1615	COMM	0	0	0%	0	0	0%	0	0	0%
2019			010	58	COMM058	COMM	ALL	C5840	NH TECH C	4835	LEADERSHIP	1999	FCLG	0	0	0%	0	0	0%	0	0	0%
2019			010	58	COMM058	COMM	ALL	C5840	NH TECH C	4836	RESOURCE -	1021	FOOD I	0	0	0%	0	0	0%	0	0	0%
2019			010	58	COMM058	COMM	ALL	C5840	NH TECH C	4836	RESOURCE -	1026	ORGAN	0	0	0%	0	0	0%	0	0	0%
2019			010	58	COMM058	COMM	ALL	C5840	NH TECH C	4836	RESOURCE -	1030	EQUIP	0	0	0%	0	0	0%	0	0	0%
2019			010	58	COMM058	COMM	ALL	C5840	NH TECH C	4836	RESOURCE -	1040	INDIRE	0	0	0%	0	0	0%	0	0	0%
2019			010	58	COMM058	COMM	ALL	C5840	NH TECH C	4836	RESOURCE -	1066	EMPLO	0	0	0%	0	0	0%	0	0	0%
2019			010	58	COMM058	COMM	ALL	C5840	NH TECH C	4836	RESOURCE -	1069	PROMC	0	0	0%	0	0	0%	0	0	0%
2019			010	58	COMM058	COMM	ALL	C5840	NH TECH C	4836	RESOURCE -	1070	IN STA	0	0	0%	0	0	0%	0	0	0%
2019			010	58	COMM058	COMM	ALL	C5840	NH TECH C	4836	RESOURCE -	1080	OUT OF	0	0	0%	0	0	0%	0	0	0%
2019			010	58	COMM058	COMM	ALL	C5840	NH TECH C	4836	RESOURCE -	1999	FCLG	0	0	0%	0	0	0%	0	0	0%
2019			010	58	COMM058	COMM	ALL	C5840	NH TECH C	4837	CONWAY ACA	030	EQUIP	0	0	0%	0	0	0%	0	0	0%
2019			010	58	COMM058	COMM	ALL	C5840	NH TECH C	4837	CONWAY ACA	037	TECHN	0	0	0%	0	0	0%	0	0	0%
2019			010	58	COMM058	COMM	ALL	C5840	NH TECH C	4837	CONWAY ACA	040	INDIRE	0	0	0%	0	0	0%	0	0	0%
2019			010	58	COMM058	COMM	ALL	C5840	NH TECH C	4837	CONWAY ACA	041	AUDIT	0	0	0%	0	0	0%	0	0	0%
2019			010	58	COMM058	COMM	ALL	C5840	NH TECH C	4837	CONWAY ACA	048	CONTR	0	0	0%	0	0	0%	0	0	0%
2019			010	58	COMM058	COMM	ALL	C5840	NH TECH C	4837	CONWAY ACA	999	FCLG	0	0	0%	0	0	0%	0	0	0%
2019			010	58	COMM058	COMM	ALL	C5840	NH TECH C	4838	CONWAY SCI	030	EQUIP	0	0	0%	0	0	0%	0	0	0%
2019			010	58	COMM058	COMM	ALL	C5840	NH TECH C	4838	CONWAY SCI	037	TECHN	0	0	0%	0	0	0%	0	0	0%
2019			010	58	COMM058	COMM	ALL	C5840	NH TECH C	4838	CONWAY SCI	040	INDIRE	0	0	0%	0	0	0%	0	0	0%
2019			010	58	COMM058	COMM	ALL	C5840	NH TECH C	4838	CONWAY SCI	041	AUDIT	0	0	0%	0	0	0%	0	0	0%
2019			010	58	COMM058	COMM	ALL	C5840	NH TECH C	4838	CONWAY SCI	047	OWN F	0	0	0%	0	0	0%	0	0	0%
2019			010	58	COMM058	COMM	ALL	C5840	NH TECH C	4838	CONWAY SCI	048	CONTR	0	0	0%	0	0	0%	0	0	0%
2019			010	58	COMM058	COMM	ALL	C5840	NH TECH C	4838	CONWAY SCI	999	FCLG	0	0	0%	0	0	0%	0	0	0%
2019			010	58	COMM058	COMM	ALL	C5840	NH TECH C	4839	NSF - PROJEC	030	EQUIP	0	0	0%	0	0	0%	0	0	0%
2019			010	58	COMM058	COMM	ALL	C5840	NH TECH C	4839	NSF - PROJEC	040	INDIRE	0	0	0%	0	0	0%	0	0	0%
2019			010	58	COMM058	COMM	ALL	C5840	NH TECH C	4839	NSF - PROJEC	041	AUDIT	0	0	0%	0	0	0%	0	0	0%
2019			010	58	COMM058	COMM	ALL	C5840	NH TECH C	4839	NSF - PROJEC	066	EMPLO	0	0	0%	0	0	0%	0	0	0%
2019			010	58	COMM058	COMM	ALL	C5840	NH TECH C	4839												

2019	FUND	DEPT	DEPT	AGY	AGY	CAT	ACTIVITY	ACTIVITY	ACCTG	ACCTG	UNIT	CLS	CLS	LY	APRIL	APRIL	actual vs	APRIL	actual vs	LY	YTD	YTD	actual vs	YTD	actual	FY19	actual	FY19	APPROPRIATION
	NO	NO	NO	NO	NO	NO	NAME	UNIT	NAME	NAME	NAME	NAME	NAME	ACTUAL	ACTUAL	prior yr	ESTIMATE	vs.estimate	ACTUAL	vs.estimate	ACTUAL	ESTIMATE	prior yr	ESTIMATE	vs.estimate	ESTIMATE	vs.estimate	ESTIMATE	
			6	OFFICE006	OFFICE006		BENEFITS TOTALS										0%		0%				0%		0%		0%	0	
		010	6	OFFICE006	OFFICE006	0699	CURRENT EXPENSE	ARRA STIM	0999	OFFICE OF	EQ020	CURRE		0	0	0%	0%	0%			0	0	0%		0%		0		
		010	6	OFFICE006	OFFICE006	0699	CURRENT EXPENSE	ARRA STIM	7999	DEFAULT ACQ	020	CURRE		0	0	0%	0%	0%			0	0	0%		0%		0		
			6	OFFICE006	OFFICE006		CURRENT EXPENSE TOTALS							0	0	0%	0%	0%			0	0	0%		0%		0		
		010	6	OFFICE006	OFFICE006	0699	CURRENT EXPENSE	ARRA STIM	0999	OFFICE OF	EQ027	TRANS		0	0	0%	0%	0%			0	0	0%		0%		0		
		010	6	OFFICE006	OFFICE006	0699	CURRENT EXPENSE	ARRA STIM	0999	OFFICE OF	EQ030	EQUIP		0	0	0%	0%	0%			0	0	0%		0%		0		
		010	6	OFFICE006	OFFICE006	0699	CURRENT EXPENSE	ARRA STIM	0999	OFFICE OF	EQ039	TELECO		0	0	0%	0%	0%			0	0	0%		0%		0		
		010	6	OFFICE006	OFFICE006	0699	CURRENT EXPENSE	ARRA STIM	0999	OFFICE OF	EQ040	INDIRE		0	0	0%	0%	0%			0	0	0%		0%		0		
		010	6	OFFICE006	OFFICE006	0699	CURRENT EXPENSE	ARRA STIM	0999	OFFICE OF	EQ041	AUDIT		0	0	0%	0%	0%			0	0	0%		0%		0		
		010	6	OFFICE006	OFFICE006	0699	CURRENT EXPENSE	ARRA STIM	0999	OFFICE OF	EQ042	ADDITI		0	0	0%	0%	0%			0	0	0%		0%		0		
		010	6	OFFICE006	OFFICE006	0699	CURRENT EXPENSE	ARRA STIM	0999	OFFICE OF	EQ049	TRANS		0	0	0%	0%	0%			0	0	0%		0%		0		
		010	6	OFFICE006	OFFICE006	0699	CURRENT EXPENSE	ARRA STIM	0999	OFFICE OF	EQ061	UNEMF		0	0	0%	0%	0%			0	0	0%		0%		0		
		010	6	OFFICE006	OFFICE006	0699	CURRENT EXPENSE	ARRA STIM	0999	OFFICE OF	EQ066	EMPLO		0	0	0%	0%	0%			0	0	0%		0%		0		
		010	6	OFFICE006	OFFICE006	0699	CURRENT EXPENSE	ARRA STIM	0999	OFFICE OF	EQ070	IN STA		0	0	0%	0%	0%			0	0	0%		0%		0		
		010	6	OFFICE006	OFFICE006	0699	CURRENT EXPENSE	ARRA STIM	0999	OFFICE OF	EQ072	GRANT		0	0	0%	0%	0%			0	0	0%		0%		0		
		010	6	OFFICE006	OFFICE006	0699	CURRENT EXPENSE	ARRA STIM	0999	OFFICE OF	EQ080	OUT OF		0	0	0%	0%	0%			0	0	0%		0%		0		
		010	6	OFFICE006	OFFICE006	0699	CURRENT EXPENSE	ARRA STIM	0999	OFFICE OF	EQ101	MEDIC		0	0	0%	0%	0%			0	0	0%		0%		0		
		010	6	OFFICE006	OFFICE006	0699	CURRENT EXPENSE	ARRA STIM	0999	OFFICE OF	EQ102	CONTR		0	0	0%	0%	0%			0	0	0%		0%		0		
		010	6	OFFICE006	OFFICE006	0699	CURRENT EXPENSE	ARRA STIM	0999	OFFICE OF	EQ212	HEALTH		0	0	0%	0%	0%			0	0	0%		0%		0		
		010	6	OFFICE006	OFFICE006	0699	CURRENT EXPENSE	ARRA STIM	0999	OFFICE OF	EQ404	INTRA		0	0	0%	0%	0%			0	0	0%		0%		0		
		010	6	OFFICE006	OFFICE006	0699	CURRENT EXPENSE	ARRA STIM	0999	OFFICE OF	EQ999	FCLG		0	0	0%	0%	0%			0	0	0%		0%		0		
			6	OFFICE006	OFFICE006		AGENCY TOTALS							0	0	0%	0%	0%			0	0	0%		0%		0		
		010	61	MCAUL061	MCAUL061	6100	FULL TIME PERSONNEL	MCAULIFF	3172	REVENUE CE	010	PERSO		0	0	0%	0%	0%			0	0	0%		0%		0		
		010	61	MCAUL061	MCAUL061	6100	FULL TIME PERSONNEL	MCAULIFF	3172	REVENUE CE	019	HOLIDA		0	0	0%	0%	0%			0	0	0%		0%		0		
		010	61	MCAUL061	MCAUL061	6100	FULL TIME PERSONNEL	MCAULIFF	3432	ADMINISTRAT	010	PERSO		0	0	0%	0%	0%			0	0	0%		0%		0		
		010	61	MCAUL061	MCAUL061	6100	FULL TIME PERSONNEL	MCAULIFF	3432	ADMINISTRAT	011	PERSO		0	0	0%	0%	0%			0	0	0%		0%		0		
		010	61	MCAUL061	MCAUL061	6100	FULL TIME PERSONNEL	MCAULIFF	3432	ADMINISTRAT	019	HOLIDA		0	0	0%	0%	0%			0	0	0%		0%		0		
		010	61	MCAUL061	MCAUL061	6100	FULL TIME PERSONNEL	MCAULIFF	3480	SCIENCE STO	010	PERSO		0	0	0%	0%	0%			0	0	0%		0%		0		
		010	61	MCAUL061	MCAUL061	6100	FULL TIME PERSONNEL	MCAULIFF	3480	SCIENCE STO	019	HOLIDA		0	0	0%	0%	0%			0	0	0%		0%		0		
			61	MCAUL061	MCAUL061		FULL TIME PERSONNEL TOTALS							0	0	0%	0%	0%			0	0	0%		0%		0		
		010	61	MCAUL061	MCAUL061	6100	PART TIME PERSONNEL	MCAULIFF	3172	REVENUE CE	050	PERSO		0	0	0%	0%	0%			0	0	0%		0%		0		
		010	61	MCAUL061	MCAUL061	6100	PART TIME PERSONNEL	MCAULIFF	3432	ADMINISTRAT	050	PERSO		0	0	0%	0%	0%			0	0	0%		0%		0		
		010	61	MCAUL061	MCAUL061	6100	PART TIME PERSONNEL	MCAULIFF	3480	SCIENCE STO	050	PERSO		0	0	0%	0%	0%			0	0	0%		0%		0		
			61	MCAUL061	MCAUL061		PART TIME PERSONNEL TOTALS							0	0	0%	0%	0%			0	0	0%		0%		0		
		010	61	MCAUL061	MCAUL061	6100	OVER TIME PERSONNEL	MCAULIFF	3432	ADMINISTRAT	018	OVERT		0	0	0%	0%	0%			0	0	0%		0%		0		
		010	61	MCAUL061	MCAUL061	6100	OVER TIME PERSONNEL	MCAULIFF	3480	SCIENCE STO	018	OVERT		0	0	0%	0%	0%			0	0	0%		0%		0		
			61	MCAUL061	MCAUL061		OVER TIME PERSONNEL TOTALS							0	0	0%	0%	0%			0	0	0%		0%		0		
		010	61	MCAUL061	MCAUL061	6100	BENEFIT	MCAULIFF	3172	REVENUE CE	060	BENEF		0	0	0%	0%	0%			0	0	0%		0%		0		
		010	61	MCAUL061	MCAUL061	6100	BENEFIT	MCAULIFF	3432	ADMINISTRAT	060	BENEF		0	0	0%	0%	0%			0	0	0%		0%		0		
		010	61	MCAUL061	MCAUL061	6100	BENEFIT	MCAULIFF	3480	SCIENCE STO	060	BENEF		0	0	0%	0%	0%			0	0	0%		0%		0		
		010	61	MCAUL061	MCAUL061	6100	BENEFIT	MCAULIFF	3481	DONATIONS	060	BENEF		0	0	0%	0%	0%			0	0	0%		0%		0		
		010	61	MCAUL061	MCAUL061	6100	BENEFIT	MCAULIFF	7518	UNEMPLOYM	060	BENEF		0	0	0%	0%	0%			0	0	0%		0%		0		
		010	61	MCAUL061	MCAUL061	6100	BENEFIT	MCAULIFF	7999	DEFAULT ACQ	060	BENEF		0	0	0%	0%	0%			0	0	0%		0%		0		
		010	61	MCAUL061	MCAUL061	9998	BENEFIT	ERP GRAN	9788	ACTIVITY ACC	060	BENEF		0	0	0%	0%	0%			0	0	0%		0%		0		
			61	MCAUL061	MCAUL061		BENEFIT TOTALS							0	0	0%	0%	0%			0	0	0%		0%		0		
		010	61	MCAUL061	MCAUL061	6100	CONSULTANTS	MCAULIFF	3172	REVENUE CE	046	CONSU		0	0	0%	0%	0%			0	0	0%		0%		0		
		010	61	MCAUL061	MCAUL061	6100	CONSULTANTS	MCAULIFF	3432	ADMINISTRAT	046	CONSU		0	0	0%	0%	0%			0	0	0%		0%		0		
		010	61	MCAUL061	MCAUL061	6100	CONSULTANTS	MCAULIFF	3480	SCIENCE STO	046	CONSU		0	0	0%	0%	0%			0	0	0%		0%		0		
		010	61	MCAUL061	MCAUL061	6100	CONSULTANTS	MCAULIFF	3481	DONATIONS	046	CONSU		0	0	0%	0%	0%			0	0	0%		0%		0		
			61	MCAUL061	MCAUL061		CONSULTANTS TOTALS							0	0	0%	0%	0%			0	0	0%		0%		0		
		010	61	MCAUL061	MCAUL061	6100	CURRENT EXPENSE	MCAULIFF	0006	UNRESTRICT	020	CURRE		0	0	0%	0%	0%			0	0	0%		0%		0		
		010	61	MCAUL061	MCAUL061	6100	CURRENT EXPENSE	MCAULIFF	3172	REVENUE CE	020	CURRE		0	0	0%	53%	0%			0	0	0%		533%		640		
		010	61	MCAUL061	MCAUL061	6100	CURRENT EXPENSE	MCAULIFF	3432	ADMINISTRAT	020	CURRE		0	0	0%	0%	0%			0	0	0%		0%		0		
		010	61	MCAUL061	MCAUL061	6100	CURRENT EXPENSE	MCAULIFF	3480	SCIENCE STO	020	CURRE		0	0	0%	0%	0%			0	0	0%		0%		0		
		010	61	MCAUL061	MCAUL061	6100	CURRENT EXPENSE	MCAULIFF	3481	DONATIONS	020	CURRE		0	0	0%	0%	0%			0	0	0%		0%		0		
		010	61	MCAUL061	MCAUL061	6100	CURRENT EXPENSE	MCAULIFF	7518	UNEMPLOYM	020	CURRE		0	0	0%	0%	0%			0	0	0%		0%		0		
		0																											

	FUND	DEPT	DEPT NO	AGY	AGY	CAT	ACTIVITY	ACTIVITY NAME	ACCTG UNIT	ACCTG UNIT	CLS	CLS NAME	LY	APRIL	APRIL	actual vs	APRIL	actual vs	LY YTD	YTD ACTUAL	actual vs	YTD FY19	actual	FY19	APPROPRIATION
													ACTUAL	ACTUAL	prior yr	ESTIMATE	vs.estimate	ACTUAL	vs.estimate	ESTIMATE	vs.estimate	ESTIMATE	vs.estimate		
2019			010	61	MCAUL061	MCAU ALL	C6100	MCAULIFF 3432	ADMINISTRAT	080	OUT OF	0	0	0%	0%	0%	0	0%	0	0%	0%	0	0%	0	
2019			010	61	MCAUL061	MCAU ALL	C6100	MCAULIFF 3432	ADMINISTRAT	999	FCLG	0	0	0%	0%	0%	0	0%	0	0%	0%	0	0%	0	
2019			010	61	MCAUL061	MCAU ALL	C6100	MCAULIFF 3480	SCIENCE STO	024	MAINT	0	0	0%	0%	0%	0	0%	0	0%	0%	0	0%	0	
2019			010	61	MCAUL061	MCAU ALL	C6100	MCAULIFF 3480	SCIENCE STO	026	ORGAN	0	0	0%	0%	0%	0	0%	0	0%	0%	0	0%	0	
2019			010	61	MCAUL061	MCAU ALL	C6100	MCAULIFF 3480	SCIENCE STO	027	TRANS	0	0	0%	0%	0%	0	0%	0	0%	0%	0	0%	0	
2019			010	61	MCAUL061	MCAU ALL	C6100	MCAULIFF 3480	SCIENCE STO	030	EQUIPN	0	0	0%	0%	0%	0	0%	0	0%	0%	0	0%	0	
2019			010	61	MCAUL061	MCAU ALL	C6100	MCAULIFF 3480	SCIENCE STO	040	INDIRE	0	0	0%	0%	0%	0	0%	0	0%	0%	0	0%	0	
2019			010	61	MCAUL061	MCAU ALL	C6100	MCAULIFF 3480	SCIENCE STO	042	ADDITI	0	0	0%	0%	0%	0	0%	0	0%	0%	0	0%	0	
2019			010	61	MCAUL061	MCAU ALL	C6100	MCAULIFF 3480	SCIENCE STO	070	IN STA	0	0	0%	0%	0%	0	0%	0	0%	0%	0	0%	0	
2019			010	61	MCAUL061	MCAU ALL	C6100	MCAULIFF 3480	SCIENCE STO	080	OUT OF	0	0	0%	0%	0%	0	0%	0	0%	0%	0	0%	0	
2019			010	61	MCAUL061	MCAU ALL	C6100	MCAULIFF 3480	SCIENCE STO	106	GOODS	0	0	0%	0%	0%	0	0%	0	0%	0%	0	0%	0	
2019			010	61	MCAUL061	MCAU ALL	C6100	MCAULIFF 3480	SCIENCE STO	999	FCLG	0	0	0%	0%	0%	0	0%	0	0%	0%	0	0%	0	
2019			010	61	MCAUL061	MCAU ALL	C6100	MCAULIFF 3481	DONATIONS	024	MAINT	0	0	0%	0%	0%	0	0%	0	0%	0%	0	0%	0	
2019			010	61	MCAUL061	MCAU ALL	C6100	MCAULIFF 3481	DONATIONS	030	EQUIPN	0	0	0%	0%	0%	0	0%	0	0%	0%	0	0%	0	
2019			010	61	MCAUL061	MCAU ALL	C6100	MCAULIFF 3481	DONATIONS	037	TECHN	0	0	0%	0%	0%	0	0%	0	0%	0%	0	0%	0	
2019			010	61	MCAUL061	MCAU ALL	C6100	MCAULIFF 3481	DONATIONS	038	TECHN	0	0	0%	0%	0%	0	0%	0	0%	0%	0	0%	0	
2019			010	61	MCAUL061	MCAU ALL	C6100	MCAULIFF 3481	DONATIONS	040	INDIRE	0	0	0%	0%	0%	0	0%	0	0%	0%	0	0%	0	
2019			010	61	MCAUL061	MCAU ALL	C6100	MCAULIFF 3481	DONATIONS	041	AUDIT I	0	0	0%	0%	0%	0	0%	0	0%	0%	0	0%	0	
2019			010	61	MCAUL061	MCAU ALL	C6100	MCAULIFF 3481	DONATIONS	043	DEBT S	0	0	0%	0%	0%	0	0%	0	0%	0%	0	0%	0	
2019			010	61	MCAUL061	MCAU ALL	C6100	MCAULIFF 3481	DONATIONS	066	EMPLO	0	0	0%	0%	0%	0	0%	0	0%	0%	0	0%	0	
2019			010	61	MCAUL061	MCAU ALL	C6100	MCAULIFF 3481	DONATIONS	070	IN STA	0	0	0%	0%	0%	0	0%	0	0%	0%	0	0%	0	
2019			010	61	MCAUL061	MCAU ALL	C6100	MCAULIFF 3481	DONATIONS	080	OUT OF	0	0	0%	0%	0%	0	0%	0	0%	0%	0	0%	0	
2019			010	61	MCAUL061	MCAU ALL	C6100	MCAULIFF 3481	DONATIONS	999	FCLG	0	0	0%	0%	0%	0	0%	0	0%	0%	0	0%	0	
2019			010	61	MCAUL061	MCAU ALL	C6100	MCAULIFF 7518	UNEMPLOYM	061	UNEMF	0	0	0%	0%	0%	0	0%	0	0%	0%	0	0%	0	
2019			010	61	MCAUL061	MCAU ALL	C6100	MCAULIFF 7518	UNEMPLOYM	062	WORK	0	0	0%	0%	0%	0	0%	0	0%	0%	0	0%	0	
2019			010	61	MCAUL061	MCAU ALL	C6100	MCAULIFF 7518	UNEMPLOYM	999	FCLG	0	0	0%	0%	0%	0	0%	0	0%	0%	0	0%	0	
2019				61	MCAUL061	MCAU ALL	OTHER		CATEGORY TOTALS			0	0	0%	0%	134	0%	0	0%	1,337	0%	0	1,604	0	
2019				61	MCAUL061	MCAU ALL	AGENCY TOTALS					0	0	0%	0%	187	0%	0	0%	1,870	0%	0	2,244	0	
2019			010	64	BOARD064	BOARD BENE	6400	BOARDS A 7999	DEFAULT ACC	060	BENEF	0	0	0%	0%	0%	0	0%	0	0%	0%	0	0%	0	
2019			010	64	BOARD064	BOARD BENE	6458	PLUMBERS 8658	UNEMPLOYM	060	BENEF	0	0	0%	0%	0%	0	0%	0	0%	0%	0	0%	0	
2019			010	64	BOARD064	BOARD BENE	9998	ERP GRAN 9789	ACTIVITY ACC	060	BENEF	0	0	0%	0%	0%	0	0%	0	0%	0%	0	0%	0	
2019				64	BOARD064	BOARD BENE	TOTALS		CATEGORY TOTALS			0	0	0%	0%	0%	0	0%	0	0%	0%	0	0%	0	
2019			010	64	BOARD064	BOARD CURR	6400	BOARDS A 0006	UNRESTRICT	020	CURRE	0	0	0%	0%	0%	0	0%	0	0%	0%	0	0%	0	
2019			010	64	BOARD064	BOARD CURR	6458	PLUMBERS 8658	UNEMPLOYM	020	CURRE	0	0	0%	0%	0%	0	0%	0	0%	0%	0	0%	0	
2019			010	64	BOARD064	BOARD CURR	9998	ERP GRAN 9789	ACTIVITY ACC	020	CURRE	0	0	0%	0%	0%	0	0%	0	0%	0%	0	0%	0	
2019				64	BOARD064	BOARD CURR	EXPENSE TOTALS		CATEGORY TOTALS			0	0	0%	0%	0%	0	0%	0	0%	0%	0	0%	0	
2019			010	64	BOARD064	BOARD ALL	6458	PLUMBERS 8658	UNEMPLOYM	061	UNEMF	0	0	0%	0%	0%	0	0%	0	0%	0%	0	0%	0	
2019			010	64	BOARD064	BOARD ALL	6458	PLUMBERS 8658	UNEMPLOYM	999	FCLG	0	0	0%	0%	0%	0	0%	0	0%	0%	0	0%	0	
2019				64	BOARD064	BOARD ALL	OTHER		CATEGORY TOTALS			0	0	0%	0%	0%	0	0%	0	0%	0%	0	0%	0	
2019				64	BOARD064	BOARD AGENCY	TOTALS					0	0	0%	0%	0%	0	0%	0	0%	0%	0	0%	0	
2019			010	66	VETER066	VETER FULL	6600	NH OFFICE 8053	NH OFFICE O	010	PERSO	21,276	22,400	105%	21,585	104%	276,238	241,129	87%	280,247	86%	293,485	0		
2019			010	66	VETER066	VETER FULL	6600	NH OFFICE 8053	NH OFFICE O	011	PERSO	5,973	6,457	108%	6,249	103%	23,210	67,922	293%	24,281	280%	67,784	0		
2019			010	66	VETER066	VETER FULL	6600	NH OFFICE 8053	NH OFFICE O	017	FT EMF	0	0	0%	0	0%	0	0%	0	0%	0%	0	0%	0	
2019			010	66	VETER066	VETER FULL	6600	NH OFFICE 8053	NH OFFICE O	059	TEMP P	0	5,877	0%	6,167	95%	0	29,255	0%	61,667	47%	74,000	0		
2019				66	VETER066	VETER FULL	TIME PERSONNEL TOTALS		CATEGORY TOTALS			27,250	34,734	127%	34,001	102%	299,449	338,306	113%	366,195	92%	435,269	0		
2019			010	66	VETER066	VETER OVER	6600	NH OFFICE 8053	NH OFFICE O	018	OVERT	0	0	0%	96	0%	0	155	0%	960	16%	1,152	0		
2019				66	VETER066	VETER OVERT	TOTALS		CATEGORY TOTALS			0	0	0%	96	0%	0	155	0%	960	16%	1,152	0		
2019			010	66	VETER066	VETER BENE	6600	NH OFFICE 7999	DEFAULT ACC	060	BENEF	0	0	0%	0	0%	0	0%	0	0%	0%	0	0%	0	
2019			010	66	VETER066	VETER BENE	6600	NH OFFICE 8053	NH OFFICE O	060	BENEF	12,687	15,490	122%	17,105	91%	137,922	152,117	110%	185,953	82%	214,434	0		
2019			010	66	VETER066	VETER BENE	6600	NH OFFICE 8057	GLOBAL WAR	060	BENEF	0	0	0%	0	0%	0	0%	0	0%	0%	0	0%	0	
2019			010	66	VETER066	VETER BENE	9998	ERP GRAN 9790	ACTIVITY ACC	060	BENEF	0	0	0%	0	0%	0	0%	0	0%	0%	0	0%	0	
2019				66	VETER066	VETER BENE	TOTALS		CATEGORY TOTALS			12,687	15,490	122%	17,105	91%	137,922	152,117	110%	185,953	82%	214,434	0		
2019			010	66	VETER066	VETER CURR	6600	NH OFFICE 0006	UNRESTRICT	020	CURRE	0	0	0%	0	0%	0	0%	0	0%	0%	0	0%	0	
2019			010	66	VETER066	VETER CURR	6600	NH OFFICE 1963	MULTI-USE D	020	CURRE	0	0	0%	0	0%	0	0%	0	0%	0%	0	0%	0	
2019			010	66	VETER066	VETER CURR	6600	NH OFFICE 2216	VETERAN SER	020	CURRE	0	0	0%	0	0%	6,836	0%	0	0%	0%	0	0%	0	
2019			010	66	VETER066	VETER CURR	6600	NH OFFICE 8053	NH OFFICE O	020	CURRE	962	1,063	110%	2,507	42%	7,088	11,579	163%	18,478	63%	19,565	0		
2019			010	66	VETER066	VETER CURR	6600	NH OFFICE 8057	GLOBAL WAR	020	CURRE	0	0	0%	0	0%	0	0%	0	0%	0%	0	0%	0	
2019			010	66	VETER066	VETER CURR	9998	ERP GRAN 9790	ACTIVITY ACC	020	CURRE	0	0	0%	0	0%	0	0%	0	0%	0%	0	0%	0	
2019				66	VETER066	VETER CURR	EXPENSE TOTALS		CATEGORY TOTALS			962	1,063	110%	2,507	42%	13,924	11,579	83%	18,478	63%	19,565	0		
2019			010	66	VETER066	VETER ALL	6600	NH OFFICE 1963	MULTI-USE D	999	FCLG	0	0	0%	0	0%	0	0%	0	0%	0%	0	0%	0	
2019			010	66	VETER066	VETER ALL	6600	NH OFFICE 2216	VETERAN SER	030	EQUIPN	0	0	0%	0	0%	0	0%	0	0%	0%	0	0%	0	
2019			010	66	VETER066	VETER ALL	6600	NH OFFICE 2216	VETERAN SER	999	FCLG	0	0	0%	0	0%	0	0%	0	0%	0%	0	0%	0	
2019			010	66	VETER066	VETER ALL	6600	NH OFFICE 8053	NH OFFICE O	022	RENDS	254	127	50%	348	36%	1,646	1,414	86%	2,257	63%	3,000	0		
2019			010	66	VETER066	VETER ALL	6600	NH OFFICE 8053	NH OFFICE O	026	ORGAN	0	0	0%	96	0%	800	800	100%	1,150	70%	1,150	0		
2019			010	66	VETER066	VETER ALL	6600	NH OFFICE 8053	NH OFFICE O	027	TRANS	0	750	0%	581	129%	1,535	3,301	215%	4,682	71%	6,971	0		
2019			010	66	VETER066	VETER ALL	6600	NH OFFICE 8053	NH OFFICE O	030	EQUIPN	0	0	0%	1,510	0%	0	0%	0	15,103	0%	18,124	0		
2019			010	66	VETER066	VETER ALL	6600	NH OFFICE 8053	NH OFFICE O																

	FUND	DEPT	DEPT NO	AGY	AGY NO	CAT	ACTIVITY	ACTIVITY NAME	ACCTG UNIT	ACCTG NAME	CLS	CLS NAME	LY	APRIL	APRIL	actual vs	APRIL	actual vs	LY YTD	YTD ACTUAL	actual vs	YTD FY19	actual	FY19	
													ACTUAL	ACTUAL	prior yr	ESTIMATE	est.estimate	ACTUAL	est.estimate	ACTUAL	est.estimate	ACTUAL	est.estimate	APPROPRIATION	
2019			010	7	JUDICI	007	JUDICI	FULL 0700	JUDICIAL C1099	COURT APPO	010	PERSO	0	0	0	0%	0	0%	0	0%	0	0%	0	0	
2019			010	7	JUDICI	007	JUDICI	FULL 0700	JUDICIAL C1101	ABUSE & NEG	010	PERSO	0	0	0	0%	0	0%	0	0%	0	0%	0	0	
2019			010	7	JUDICI	007	JUDICI	FULL 0700	JUDICIAL C1103	ANCILLARY N	010	PERSO	0	0	0	0%	0	0%	0	0%	0	0%	0	0	
2019				7	JUDICI	007	JUDICI	FULL TIME PERSONNEL TOTALS					13,953	11,525	83%	14,184	81%	148,535	146,953	99%	151,029	97%	179,749		
2019			010	7	JUDICI	007	JUDICI	PART 0700	JUDICIAL C1092	GUARDIAN AD	050	PERSO	0	0	0	0%	0	0%	0	0%	0	0%	0	0	
2019			010	7	JUDICI	007	JUDICI	PART 0700	JUDICIAL C1097	JUDICIAL COU	050	PERSO	506	691	136%	769	90%	4,863	5,455	112%	7,392	74%	8,500	8,500	
2019				7	JUDICI	007	JUDICI	PART TIME TEMP PERSONNEL TOTALS					506	691	137%	769	90%	4,863	5,455	112%	7,392	74%	8,500	8,500	
2019			010	7	JUDICI	007	JUDICI	OVER 0700	JUDICIAL C1097	JUDICIAL COU	018	OVERT	0	0	0	0%	0	0%	0	0%	0	0%	0	0	
2019				7	JUDICI	007	JUDICI	OVERTIME TOTALS					0	0	0	0%	0	0%	0	0%	0	0%	0	0	
2019			010	7	JUDICI	007	JUDICI	BENE 0700	JUDICIAL C1091	ASSIGNED CO	060	BENEF	0	0	0	0%	0	0%	0	0%	0	0%	0	0	
2019			010	7	JUDICI	007	JUDICI	BENE 0700	JUDICIAL C1092	GUARDIAN AD	060	BENEF	0	0	0	0%	0	0%	0	0%	0	0%	0	0	
2019			010	7	JUDICI	007	JUDICI	BENE 0700	JUDICIAL C1093	CONTRACT C	060	BENEF	0	0	0	0%	0	0%	0	0%	0	0%	0	0	
2019			010	7	JUDICI	007	JUDICI	BENE 0700	JUDICIAL C1094	PUBLIC DEFEN	060	BENEF	0	0	0	0%	0	0%	0	0%	0	0%	0	0	
2019			010	7	JUDICI	007	JUDICI	BENE 0700	JUDICIAL C1096	NEW HAMPSH	060	BENEF	0	0	0	0%	0	0%	0	0%	0	0%	0	0	
2019			010	7	JUDICI	007	JUDICI	BENE 0700	JUDICIAL C1097	JUDICIAL COU	060	BENEF	8,853	5,857	66%	8,400	70%	90,056	77,089	86%	85,441	90%	98,781	98,781	
2019			010	7	JUDICI	007	JUDICI	BENE 0700	JUDICIAL C1098	CIVIL LEGAL	060	BENEF	0	0	0	0%	0	0%	0	0%	0	0%	0	0	
2019			010	7	JUDICI	007	JUDICI	BENE 0700	JUDICIAL C1099	COURT APPO	060	BENEF	0	0	0	0%	0	0%	0	0%	0	0%	0	0	
2019			010	7	JUDICI	007	JUDICI	BENE 0700	JUDICIAL C1101	ABUSE & NEG	060	BENEF	0	0	0	0%	0	0%	0	0%	0	0%	0	0	
2019			010	7	JUDICI	007	JUDICI	BENE 0700	JUDICIAL C1103	ANCILLARY N	060	BENEF	0	0	0	0%	0	0%	0	0%	0	0%	0	0	
2019			010	7	JUDICI	007	JUDICI	BENE 0700	JUDICIAL C7999	DEFAULT ACC	060	BENEF	0	0	0	0%	0	0%	0	0%	0	0%	0	0	
2019			010	7	JUDICI	007	JUDICI	BENE 9998	ERP GRAN	9755	ACTIVITY ACC	060	BENEF	0	0	0	0%	0	0%	0	0%	0	0	0	
2019				7	JUDICI	007	JUDICI	BENEFITS TOTALS					8,853	5,857	66%	8,400	70%	90,056	77,089	86%	85,441	90%	98,781	98,781	
2019			010	7	JUDICI	007	JUDICI	CURR 0700	JUDICIAL C0000	UNRESTRICT	020	CURRE	0	0	0	0%	0	0%	0	0%	0	0%	0	0	
2019			010	7	JUDICI	007	JUDICI	CURR 0700	JUDICIAL C1091	ASSIGNED CO	020	CURRE	0	0	0	0%	0	0%	0	0%	0	0%	0	0	
2019			010	7	JUDICI	007	JUDICI	CURR 0700	JUDICIAL C1092	GUARDIAN AD	020	CURRE	0	0	0	0%	0	0%	0	0%	0	0%	0	0	
2019			010	7	JUDICI	007	JUDICI	CURR 0700	JUDICIAL C1093	CONTRACT C	020	CURRE	0	0	0	0%	0	0%	0	0%	0	0%	0	0	
2019			010	7	JUDICI	007	JUDICI	CURR 0700	JUDICIAL C1094	PUBLIC DEFEN	020	CURRE	0	0	0	0%	0	0%	0	0%	0	0%	0	0	
2019			010	7	JUDICI	007	JUDICI	CURR 0700	JUDICIAL C1096	NEW HAMPSH	020	CURRE	0	0	0	0%	0	0%	0	0%	0	0%	0	0	
2019			010	7	JUDICI	007	JUDICI	CURR 0700	JUDICIAL C1097	JUDICIAL COU	020	CURRE	1,500	1,296	86%	1,472	88%	9,010	8,492	94%	8,840	96%	10,146	10,146	
2019			010	7	JUDICI	007	JUDICI	CURR 0700	JUDICIAL C1098	CIVIL LEGAL	020	CURRE	0	0	0	0%	0	0%	0	0%	0	0%	0	0	
2019			010	7	JUDICI	007	JUDICI	CURR 0700	JUDICIAL C1099	COURT APPO	020	CURRE	0	0	0	0%	0	0%	0	0%	0	0%	0	0	
2019			010	7	JUDICI	007	JUDICI	CURR 0700	JUDICIAL C1101	ABUSE & NEG	020	CURRE	0	0	0	0%	0	0%	0	0%	0	0%	0	0	
2019			010	7	JUDICI	007	JUDICI	CURR 0700	JUDICIAL C1103	ANCILLARY N	020	CURRE	0	0	0	0%	0	0%	0	0%	0	0%	0	0	
2019			010	7	JUDICI	007	JUDICI	CURR 9998	ERP GRAN	9755	ACTIVITY ACC	020	CURRE	0	0	0	0%	0	0%	0	0%	0	0	0	
2019				7	JUDICI	007	JUDICI	CURRENT EXPENSE TOTALS					1,500	1,296	86%	1,472	88%	9,010	8,492	94%	8,840	96%	10,146	10,146	
2019			010	7	JUDICI	007	JUDICI	ALL 0700	JUDICIAL C1091	ASSIGNED CO	108	PROVI	131,769	109,589	83%	123,392	89%	1,379,941	1,320,161	96%	1,292,214	102%	1,620,001	1,620,001	
2019			010	7	JUDICI	007	JUDICI	ALL 0700	JUDICIAL C1091	ASSIGNED CO	999	FCLG	0	0	0	0%	0	0%	0	0%	0	0%	0	0	
2019			010	7	JUDICI	007	JUDICI	ALL 0700	JUDICIAL C1092	GUARDIAN AD	022	RENDS	0	0	0	0%	0	0%	0	0%	0	0%	0	0	
2019			010	7	JUDICI	007	JUDICI	ALL 0700	JUDICIAL C1092	GUARDIAN AD	024	MAINT	0	0	0	0%	0	0%	0	0%	0	0%	0	0	
2019			010	7	JUDICI	007	JUDICI	ALL 0700	JUDICIAL C1092	GUARDIAN AD	027	TRANS	0	0	0	0%	0	0%	0	0%	0	0%	0	0	
2019			010	7	JUDICI	007	JUDICI	ALL 0700	JUDICIAL C1092	GUARDIAN AD	108	PROVI	56,849	87,018	153%	68,059	128%	452,658	593,145	131%	541,915	109%	674,050	674,050	
2019			010	7	JUDICI	007	JUDICI	ALL 0700	JUDICIAL C1092	GUARDIAN AD	999	FCLG	0	0	0	0%	0	0%	0	0%	0	0%	0	0	
2019			010	7	JUDICI	007	JUDICI	ALL 0700	JUDICIAL C1093	CONTRACT C	102	CONTR	158,365	189,704	120%	158,603	120%	1,777,615	1,663,746	94%	1,780,292	93%	2,167,093	2,167,093	
2019			010	7	JUDICI	007	JUDICI	ALL 0700	JUDICIAL C1093	CONTRACT C	108	PROVI	0	0	0	0%	0	0%	0	0%	0	0%	0	0	
2019			010	7	JUDICI	007	JUDICI	ALL 0700	JUDICIAL C1093	CONTRACT C	999	FCLG	0	0	0	0%	0	0%	0	0%	0	0%	0	0	
2019			010	7	JUDICI	007	JUDICI	ALL 0700	JUDICIAL C1094	PUBLIC DEFEN	102	CONTR	0	0	0	0%	1,851,265	0	21,189,719	22,215,177	105%	22,215,177	100%	22,215,177	22,215,177
2019			010	7	JUDICI	007	JUDICI	ALL 0700	JUDICIAL C1094	PUBLIC DEFEN	999	FCLG	0	0	0	0%	0	0%	0	0%	0	0%	0	0	
2019			010	7	JUDICI	007	JUDICI	ALL 0700	JUDICIAL C1096	NEW HAMPSH	102	CONTR	0	0	0	0%	0	0%	0	0%	0	0%	0	0	
2019			010	7	JUDICI	007	JUDICI	ALL 0700	JUDICIAL C1096	NEW HAMPSH	108	PROVI	0	0	0	0%	0	0%	0	0%	0	0%	0	0	
2019			010	7	JUDICI	007	JUDICI	ALL 0700	JUDICIAL C1096	NEW HAMPSH	999	FCLG	0	0	0	0%	0	0%	0	0%	0	0%	0	0	
2019			010	7	JUDICI	007	JUDICI	ALL 0700	JUDICIAL C1097	JUDICIAL COU	024	MAINT	0	0	0	0%	0	0%	0	0%	0	0%	0	0	
2019			010	7	JUDICI	007	JUDICI	ALL 0700	JUDICIAL C1097	JUDICIAL COU	026	ORGAN	0	0	0	0%	8	0	0	0%	0	0%	83	100	
2019			010	7	JUDICI	007	JUDICI	ALL 0700	JUDICIAL C1097	JUDICIAL COU	027	TRANS	0	660	0	282	234%	267	870	326%	579	150%	3,383	3,383	
2019			010	7	JUDICI	007	JUDICI	ALL 0700	JUDICIAL C1097	JUDICIAL COU	030	EQUIP	0	0	0	167	0	0	0	0	1,667	0	2,000	2,000	
2019			010	7	JUDICI	007	JUDICI	ALL 0700	JUDICIAL C1097	JUDICIAL COU	035	SHARE	0	0	0	0	0	0	0	0	0	0	0	0	
2019			010	7	JUDICI	007	JUDICI	ALL 0700	JUDICIAL C1097	JUDICIAL COU	039	TELECO	144	145	101%	187	77%	1,436	1,447	101%	1,872	77%	2,247	2,247	
2019			010	7	JUDICI	007	JUDICI	ALL 0700	JUDICIAL C1097	JUDICIAL COU	061	UNEMF	0	0	0	0	0	0	0	0	0	0	0	0	
2019			010	7	JUDICI	007	JUDICI	ALL 0700	JUDICIAL C1097	JUDICIAL COU	064	RET PE	0	0	0	0	0	0	0	0	0	0	0	0	
2019			010	7	JUDICI	007	JUDICI	ALL 0700	JUDICIAL C1097	JUDICIAL COU	066	EMPLO	0	1,000	0	250	400%	0	2,150	0	2,500	86%	3,000	3,000	
2019			010	7	JUDICI	007	JUDICI	ALL 0700	JUDICIAL C1097	JUDICIAL COU	070	IN STA	0	0	0	375	0	657	0	0	3,532	0	4,500	4,500	
2019			010	7	JUDICI	007	JUDICI	ALL 0700	JUDICIAL C1097	JUDICIAL COU	083	HARDS	0	0	0	0	0	0	0	0	0	0	0	0	
2019			010	7	JUDICI	007	JUDICI	ALL 0700	JUDICIAL C1097	JUDICIAL COU	999	FCLG	0	0	0	0	0	0	0	0	0	0	0	0	
2019			010	7	JUDICI	007	JUDICI	ALL 0700	JUDICIAL C1098	CIVIL LEGAL	102	CONTR	0	0	0	0	0	0	0	0	0	0	0	0	
2019			010	7	JUDICI	007	JUDICI	ALL 0700	JUDICIAL C1098	CIVIL LEGAL	108	PROVI	300,000	0	0	300,000	0%	1,200,000	1,200,000	100%	1,200,000	100%	1,200,000	1,200,000	
2019			010	7	JUDICI	007	JUDICI	ALL 0700	JUDICIAL C1098	CIVIL LEGAL	999	FCLG	0	0</											

FUND	DEPT	DEPT NO	AGY	AGY	CAT	ACTIVITY	ACTIVITY NAME	ACCTG UNIT	ACCTG UNIT	CLS	CLS NAME	LY	APRIL	APRIL	actual vs	APRIL	actual vs	LY YTD	YTD ACTUAL	actual vs	YTD FY19	actual	actual vs	FY19
												ACTUAL	ACTUAL	prior yr	ESTIMATE	est.estimate	ACTUAL	est.estimate	APPROPRIATION					
2019		010	7	JUDICI	008	MARIT	ALL C0823	MARITAL N4025	FAMILY MEDIA039	TELECO		0	0	0%	0	0%	0	0%	0	0%	0	0%	0	0
2019		010	7	JUDICI	008	MARIT	ALL C0823	MARITAL N4025	FAMILY MEDIA070	IN STA		0	0	0%	0	0%	0	0%	0	0%	0	0%	0	0
2019		010	7	JUDICI	008	MARIT	ALL C0823	MARITAL N4025	FAMILY MEDIA999	FCLG		0	0	0%	0	0%	0	0%	0	0%	0	0%	0	0
2019			7	JUDICI	008	MARIT	ALL OTHER					0	0	0%	0	0%	0	0%	0	0%	0	0%	0	0
2019			7	JUDICI	008	MARIT	AGENCY TOTALS					0	0	0%	0	0%	0	0%	0	0%	0	0%	0	0
2019			7	JUDICIAL COUNCIL		DEPT FULL TIME TOTALS						13,953	11,525	83%	14,184	81%	148,535	146,953	99%	151,029	97%	179,749		
2019			7	JUDICIAL COUNCIL		DEPT PART TIME TEMP TOTALS						506	691	137%	769	90%	4,863	5,455	112%	7,392	74%	8,500		
2019			7	JUDICIAL COUNCIL		DEPT OVERTIME TOTALS						0	0	0%	0	0%	0	0	0%	0	0%	0	0	0
2019			7	JUDICIAL COUNCIL		DEPT BENEFITS TOTALS						8,853	5,857	66%	8,400	70%	90,056	77,089	86%	85,441	90%	98,781		
2019			7	JUDICIAL COUNCIL		DEPT CONSULTANTS TOTALS						0	0	0%	0	0%	0	0	0%	0	0%	0	0	0
2019			7	JUDICIAL COUNCIL		DEPT CURRENT EXPENSE TOTALS						1,500	1,296	86%	1,472	88%	9,010	8,492	94%	8,840	96%	10,146		
2019			7	JUDICIAL COUNCIL		DEPT ALL OTHER TOTALS						958,629	529,853	55%	2,848,732	19%	27,953,882	29,327,286	105%	29,291,544	100%	30,600,550		
2019			7	JUDICIAL CODE		DEPARTMENT TOTALS						983,441	549,222	56%	2,873,557	19%	28,206,345	29,565,276	105%	29,544,246	100%	30,897,726		
2019		010	72	BANKIN	072	BANKIN	FULL T200	BANKING 2046	BANKING 010	PERSO		94,389	107,595	114%	119,557	90%	1,027,592	1,093,949	106%	1,301,597	84%	1,532,335		
2019		010	72	BANKIN	072	BANKIN	FULL T200	BANKING 2046	BANKING 011	PERSO		8,425	9,131	108%	9,046	101%	92,653	99,433	107%	99,479	100%	117,688		
2019		010	72	BANKIN	072	BANKIN	FULL T200	BANKING 2046	BANKING 017	FT EMF		0	0	0%	0	0%	0	0	0%	0	0%	0	0	0
2019		010	72	BANKIN	072	BANKIN	FULL T205	CONSUME 2043	CONSUMER 010	PERSO		98,190	98,541	100%	121,190	81%	999,315	1,150,552	115%	1,233,395	93%	1,490,569		
2019		010	72	BANKIN	072	BANKIN	FULL T205	CONSUME 2043	CONSUMER 012	PERSO		7,695	8,319	108%	7,891	105%	84,645	87,500	103%	86,805	101%	102,588		
2019		010	72	BANKIN	072	BANKIN	FULL T205	CONSUME 2043	CONSUMER 013	PERSO		7,127	7,705	108%	16,900	46%	24,944	81,219	326%	59,150	137%	92,950		
2019		010	72	BANKIN	072	BANKIN	FULL T205	CONSUME 2043	CONSUMER 017	FT EMF		0	0	0%	0	0%	0	0	0%	0	0%	0	0	0
2019			72	BANKIN	072	BANKIN	FULL TIME PERSONNEL TOTALS					215,826	231,292	107%	274,584	84%	2,229,150	2,512,653	113%	2,780,426	90%	3,336,130		
2019		010	72	BANKIN	072	BANKIN	PART TIME TEMP PERSONNEL TOTALS					0	0	0%	0	0%	15,058	0	0%	0	0%	0	0	0
2019		010	72	BANKIN	072	BANKIN	OVER	BANKING 2046	BANKING 018	OVERT		407	0	0%	9,467	0%	430	0	0%	10,000	0%	10,000		
2019		010	72	BANKIN	072	BANKIN	OVER	CONSUME 2043	CONSUMER 018	OVERT		0	0	0%	833	0%	0	0	0%	8,333	0%	10,000		
2019			72	BANKIN	072	BANKIN	OVERTIME TOTALS					407	0	0%	10,300	0%	430	0	0%	18,333	0%	20,000		
2019		010	72	BANKIN	072	BANKIN	BENE	BANKING 2046	BANKING 060	BENEF		55,397	56,189	101%	71,943	78%	593,967	599,789	101%	771,368	78%	879,858		
2019		010	72	BANKIN	072	BANKIN	BENE	BANKING 7999	DEFAULT ACC060	BENEF		0	0	0%	0	0%	0	0	0%	0	0%	0	0	0
2019		010	72	BANKIN	072	BANKIN	BENE	CONSUME 2043	CONSUMER 060	BENEF		57,163	60,986	107%	79,442	77%	586,545	655,608	112%	815,148	80%	948,207		
2019		010	72	BANKIN	072	BANKIN	BENE	WORKERS 8587	WORKERS CD060	BENEF		0	0	0%	0	0%	0	0	0%	0	0%	0	0	0
2019		010	72	BANKIN	072	BANKIN	BENE	UNEMPLO 6168	UNEMPLOYM060	BENEF		0	0	0%	0	0%	0	0	0%	0	0%	0	0	0
2019		010	72	BANKIN	072	BANKIN	BENE	ERP GRAN 9791	ACTIVITY ACC060	BENEF		0	0	0%	0	0%	0	0	0%	0	0%	0	0	0
2019			72	BANKIN	072	BANKIN	BENEFITS TOTALS					112,560	117,175	104%	151,384	77%	1,180,512	1,255,397	106%	1,586,515	79%	1,828,065		
2019		010	72	BANKIN	072	BANKIN	CURR	BANKING 0007	UNRESTRICT020	CURRE		0	0	0%	0	0%	0	0	0%	0	0%	0	0	0
2019		010	72	BANKIN	072	BANKIN	CURR	BANKING 2046	BANKING 020	CURRE		902	2,058	228%	5,289	39%	8,884	79,028	890%	52,112	152%	91,094		
2019		010	72	BANKIN	072	BANKIN	CURR	CONSUME 2043	CONSUMER 020	CURRE		746	2,747	368%	3,751	73%	16,168	89,833	556%	81,273	111%	113,001		
2019		010	72	BANKIN	072	BANKIN	CURR	WORKERS 8587	WORKERS CD020	CURRE		0	0	0%	0	0%	0	0	0%	0	0%	0	0	0
2019		010	72	BANKIN	072	BANKIN	CURR	UNEMPLO 6168	UNEMPLOYM020	CURRE		0	0	0%	0	0%	0	0	0%	0	0%	0	0	0
2019		010	72	BANKIN	072	BANKIN	CURR	ERP GRAN 9791	ACTIVITY ACC020	CURRE		0	0	0%	0	0%	0	0	0%	0	0%	0	0	0
2019			72	BANKIN	072	BANKIN	CURRENT EXPENSE TOTALS					1,648	4,805	292%	9,040	53%	25,052	168,861	674%	133,385	127%	204,095		
2019		010	72	BANKIN	072	BANKIN	ALL C7200	BANKING 2046	BANKING 022	RENDS		109	0	0%	112	0%	77,841	80,037	103%	80,030	100%	96,285		
2019		010	72	BANKIN	072	BANKIN	ALL C7200	BANKING 2046	BANKING 023	HEAT E		0	0	0%	0	0%	0	0	0%	0	0%	0	0	0
2019		010	72	BANKIN	072	BANKIN	ALL C7200	BANKING 2046	BANKING 024	MAINT		371	0	0%	1,000	0%	371	847	229%	1,000	85%	1,000		
2019		010	72	BANKIN	072	BANKIN	ALL C7200	BANKING 2046	BANKING 025	STATE		0	0	0%	0	0%	0	0	0%	0	0%	0	0	0
2019		010	72	BANKIN	072	BANKIN	ALL C7200	BANKING 2046	BANKING 026	ORGAN		0	0	0%	2,833	0%	25,719	17,748	69%	34,000	52%	34,000		
2019		010	72	BANKIN	072	BANKIN	ALL C7200	BANKING 2046	BANKING 027	TRANS		24,947	18,457	74%	42,407	44%	77,605	120,691	156%	131,918	91%	193,331		
2019		010	72	BANKIN	072	BANKIN	ALL C7200	BANKING 2046	BANKING 029	INTRA		0	0	0%	0	0%	0	0	0%	0	0%	0	0	0
2019		010	72	BANKIN	072	BANKIN	ALL C7200	BANKING 2046	BANKING 030	EQUIP		0	0	0%	250	0%	0	0	0%	2,500	0%	3,000		
2019		010	72	BANKIN	072	BANKIN	ALL C7200	BANKING 2046	BANKING 035	SHARE		0	0	0%	0	0%	0	0	0%	0	0%	0	0	0
2019		010	72	BANKIN	072	BANKIN	ALL C7200	BANKING 2046	BANKING 037	TECHN		0	0	0%	0	0%	0	0	0%	0	0%	0	0	0
2019		010	72	BANKIN	072	BANKIN	ALL C7200	BANKING 2046	BANKING 038	TECHN		0	0	0%	0	0%	0	0	0%	0	0%	0	0	0
2019		010	72	BANKIN	072	BANKIN	ALL C7200	BANKING 2046	BANKING 039	TELEC		404	0	0%	404	0%	9,729	10,100	104%	9,729	104%	10,100		
2019		010	72	BANKIN	072	BANKIN	ALL C7200	BANKING 2046	BANKING 040	INDIRE		4,899	5,929	121%	6,367	93%	15,106	17,789	118%	19,633	91%	26,000		
2019		010	72	BANKIN	072	BANKIN	ALL C7200	BANKING 2046	BANKING 049	TRANS		0	0	0%	63	0%	504	751	149%	530	142%	751		
2019		010	72	BANKIN	072	BANKIN	ALL C7200	BANKING 2046	BANKING 061	UNEMF		0	0	0%	8	0%	0	0	0%	83	0%	100		
2019		010	72	BANKIN	072	BANKIN	ALL C7200	BANKING 2046	BANKING 062	WORK		0	0	0%	83	0%	1,856	0	0%	833	223%	1,000		
2019		010	72	BANKIN	072	BANKIN	ALL C7200	BANKING 2046	BANKING 064	RET PE		6,705	5,827	87%	7,284	80%	62,118	64,191	103%	67,480	95%	83,876		

	FUND	DEPT	DEPT NO	AGY	AGY NUM	CAT	ACTIVITY	ACTIVITY NAME	ACCTG UNIT	ACCTG UNIT	CLS	CLS NAME	LY	APRIL	APRIL	actual vs	APRIL	actual vs	LY YTD	YTD ACTUAL	actual vs	YTD FY19	actual	FY19	APPROPRIATION
													ACTUAL	ACTUAL	prior yr	ESTIMATE	vs.estimate	ACTUAL	vs.estimate	ACTUAL	vs.estimate	ACTUAL	vs.estimate		
2019			010	74	HHS: A1074	HHS: A1074	NATURA07475	NATURA07475	NATUROPATH050	PERSO			0	0	0	0.0%	0	0.0%	0	0	0.0%	0	0	0	
2019			010	74	HHS: A1074	HHS: A1074	HEARING 7480	HEARING 7480	HEARING CA050	PERSO			0	0	0	0.0%	0	0.0%	0	0	0.0%	0	0	0	
2019			010	74	HHS: A1074	HHS: A1074	BOARD OF 7485	BOARD OF 7485	BOARD OF AC050	PERSO			0	0	0	0.0%	0	0.0%	0	0	0.0%	0	0	0	
2019			010	74	HHS: A1074	HHS: A1074	BD OF ALC 7492	BD OF ALC 7492	ALCOHOL/OTH050	PERSO			0	0	0	0.0%	0	0.0%	0	0	0.0%	0	0	0	
2019			010	74	HHS: A1074	HHS: A1074	BD OF LIC 7493	BD OF LIC 7493	DIETITIANS C050	PERSO			0	0	0	0.0%	0	0.0%	0	0	0.0%	0	0	0	
2019			010	74	HHS: A1074	HHS: A1074	BOARD OF 7495	BOARD OF 7495	DIETITIANS C050	PERSO			0	0	0	0.0%	0	0.0%	0	0	0.0%	0	0	0	
2019			010	74	HHS: A1074	HHS: A1074	BOARD OF 7963	BOARD OF 7963	BOARD OF PS050	PERSO			0	0	0	0.0%	0	0.0%	0	0	0.0%	0	0	0	
2019			010	74	HHS: A1074	HHS: A1074	OFFICE OF 5981	OFFICE OF 5981	NEW CONSOL050	PERSO			0	0	0	0.0%	0	0.0%	0	0	0.0%	0	0	0	
2019				74	HHS: A1074	HHS: A1074	BOARD OF 7400	BOARD OF 7400	BOARD OF ME018	OVERT			0	0	0	0.0%	0	0.0%	0	0	0.0%	0	0	0	
2019			010	74	HHS: A1074	HHS: A1074	OFF. OF AL 7425	OFF. OF AL 7425	OFFICE OF AL018	OVERT			0	0	0	0.0%	0	0.0%	0	0	0.0%	0	0	0	
2019			010	74	HHS: A1074	HHS: A1074	NURSES R 7430	NURSES R 7430	BOARD OF NU018	OVERT			0	0	0	0.0%	0	0.0%	0	0	0.0%	0	0	0	
2019			010	74	HHS: A1074	HHS: A1074	PHARMAC 3331	PHARMAC 3331	PRESCRIPTIO018	OVERT			0	0	0	0.0%	0	0.0%	0	0	0.0%	0	0	0	
2019			010	74	HHS: A1074	HHS: A1074	PHARMAC 7435	PHARMAC 7435	PHARMACY C018	OVERT			0	0	0	0.0%	0	0.0%	0	0	0.0%	0	0	0	
2019			010	74	HHS: A1074	HHS: A1074	COSMETO 7445	COSMETO 7445	COSMETOLO018	OVERT			0	0	0	0.0%	0	0.0%	0	0	0.0%	0	0	0	
2019			010	74	HHS: A1074	HHS: A1074	DENTAL B 7450	DENTAL B 7450	DENTAL BOAF018	OVERT			0	0	0	0.0%	0	0.0%	0	0	0.0%	0	0	0	
2019			010	74	HHS: A1074	HHS: A1074	OFFICE OF 5981	OFFICE OF 5981	NEW CONSOL018	OVERT			0	0	0	0.0%	0	0.0%	0	0	0.0%	0	0	0	
2019				74	HHS: A1074	HHS: A1074	BOARD OF 7999	BOARD OF 7999	DEFAULT ACQ060	BENEF			0	0	0	0.0%	0	0.0%	0	0	0.0%	0	0	0	
2019			010	74	HHS: A1074	HHS: A1074	BOARD OF 7400	BOARD OF 7400	BOARD OF ME060	BENEF			0	0	0	0.0%	0	0.0%	0	0	0.0%	0	0	0	
2019			010	74	HHS: A1074	HHS: A1074	BOARD OF 7410	BOARD OF 7410	BOARD OF OP060	BENEF			0	0	0	0.0%	0	0.0%	0	0	0.0%	0	0	0	
2019			010	74	HHS: A1074	HHS: A1074	REGISTRA 7415	REGISTRA 7415	REGISTRATIO060	BENEF			0	0	0	0.0%	0	0.0%	0	0	0.0%	0	0	0	
2019			010	74	HHS: A1074	HHS: A1074	NURSING I 7420	NURSING I 7420	NURSING HON060	BENEF			0	0	0	0.0%	0	0.0%	0	0	0.0%	0	0	0	
2019			010	74	HHS: A1074	HHS: A1074	OFF. OF AL 7425	OFF. OF AL 7425	OFFICE OF AL060	BENEF			0	0	0	0.0%	0	0.0%	0	0	0.0%	0	0	0	
2019			010	74	HHS: A1074	HHS: A1074	NURSES R 7430	NURSES R 7430	BOARD OF NU060	BENEF			0	0	0	0.0%	0	0.0%	0	0	0.0%	0	0	0	
2019			010	74	HHS: A1074	HHS: A1074	NURSES R 7431	NURSES R 7431	NURSING ASS060	BENEF			0	0	0	0.0%	0	0.0%	0	0	0.0%	0	0	0	
2019			010	74	HHS: A1074	HHS: A1074	NURSES R 7432	NURSES R 7432	NURSING ASS060	BENEF			0	0	0	0.0%	0	0.0%	0	0	0.0%	0	0	0	
2019			010	74	HHS: A1074	HHS: A1074	PHARMAC 3331	PHARMAC 3331	PRESCRIPTIO060	BENEF			0	0	0	0.0%	0	0.0%	0	0	0.0%	0	0	0	
2019			010	74	HHS: A1074	HHS: A1074	PHARMAC 7435	PHARMAC 7435	PHARMACY C060	BENEF			0	0	0	0.0%	0	0.0%	0	0	0.0%	0	0	0	
2019			010	74	HHS: A1074	HHS: A1074	PHARMAC 7436	PHARMAC 7436	PHARMACY C060	BENEF			0	0	0	0.0%	0	0.0%	0	0	0.0%	0	0	0	
2019			010	74	HHS: A1074	HHS: A1074	CHIOPRA 7440	CHIOPRA 7440	CHIOPRACT060	BENEF			0	0	0	0.0%	0	0.0%	0	0	0.0%	0	0	0	
2019			010	74	HHS: A1074	HHS: A1074	COSMETO 7445	COSMETO 7445	COSMETOLO060	BENEF			0	0	0	0.0%	0	0.0%	0	0	0.0%	0	0	0	
2019			010	74	HHS: A1074	HHS: A1074	DENTAL B 7450	DENTAL B 7450	DENTAL BOAF060	BENEF			0	0	0	0.0%	0	0.0%	0	0	0.0%	0	0	0	
2019			010	74	HHS: A1074	HHS: A1074	ELECTROL 7455	ELECTROL 7455	ELECTROLYS060	BENEF			0	0	0	0.0%	0	0.0%	0	0	0.0%	0	0	0	
2019			010	74	HHS: A1074	HHS: A1074	FUNERAL 7460	FUNERAL 7460	FUNERAL DIR060	BENEF			0	0	0	0.0%	0	0.0%	0	0	0.0%	0	0	0	
2019			010	74	HHS: A1074	HHS: A1074	NH BD.OF 7465	NH BD.OF 7465	BD OF MENTA060	BENEF			0	0	0	0.0%	0	0.0%	0	0	0.0%	0	0	0	
2019			010	74	HHS: A1074	HHS: A1074	OPHTHALM 7470	OPHTHALM 7470	OPHTHALMIC060	BENEF			0	0	0	0.0%	0	0.0%	0	0	0.0%	0	0	0	
2019			010	74	HHS: A1074	HHS: A1074	NATURA07475	NATURA07475	NATUROPATH060	BENEF			0	0	0	0.0%	0	0.0%	0	0	0.0%	0	0	0	
2019			010	74	HHS: A1074	HHS: A1074	HEARING 7480	HEARING 7480	HEARING CA060	BENEF			0	0	0	0.0%	0	0.0%	0	0	0.0%	0	0	0	
2019			010	74	HHS: A1074	HHS: A1074	BOARD OF 7485	BOARD OF 7485	BOARD OF AC060	BENEF			0	0	0	0.0%	0	0.0%	0	0	0.0%	0	0	0	
2019			010	74	HHS: A1074	HHS: A1074	MIDWIFER 7490	MIDWIFER 7490	MIDWIFERY C060	BENEF			0	0	0	0.0%	0	0.0%	0	0	0.0%	0	0	0	
2019			010	74	HHS: A1074	HHS: A1074	BD OF ALC 7492	BD OF ALC 7492	ALCOHOL/OTH060	BENEF			0	0	0	0.0%	0	0.0%	0	0	0.0%	0	0	0	
2019			010	74	HHS: A1074	HHS: A1074	BD OF LIC 7495	BD OF LIC 7495	DIETITIANS C060	BENEF			0	0	0	0.0%	0	0.0%	0	0	0.0%	0	0	0	
2019			010	74	HHS: A1074	HHS: A1074	BOARD OF 7963	BOARD OF 7963	BOARD OF PS060	BENEF			0	0	0	0.0%	0	0.0%	0	0	0.0%	0	0	0	
2019			010	74	HHS: A1074	HHS: A1074	WORKERS 8593	WORKERS 8593	WORKERS/UN060	BENEF			0	0	0	0.0%	0	0.0%	0	0	0.0%	0	0	0	
2019			010	74	HHS: A1074	HHS: A1074	OFFICE OF 5981	OFFICE OF 5981	NEW CONSOL060	BENEF			0	0	0	0.0%	0	0.0%	0	0	0.0%	0	0	0	
2019			010	74	HHS: A1074	HHS: A1074	ERP GRAN 9793	ERP GRAN 9793	ACTIVITY ACC060	BENEF			0	0	0	0.0%	0	0.0%	0	0	0.0%	0	0	0	
2019				74	HHS: A1074	HHS: A1074	BOARD OF 7400	BOARD OF 7400	BOARD OF ME046	CONSL			0	0	0	0.0%	0	0.0%	0	0	0.0%	0	0	0	
2019			010	74	HHS: A1074	HHS: A1074	OFF. OF AL 7425	OFF. OF AL 7425	OFFICE OF AL046	CONSL			0	0	0	0.0%	0	0.0%	0	0	0.0%	0	0	0	
2019			010	74	HHS: A1074	HHS: A1074	NURSES R 7430	NURSES R 7430	BOARD OF NU046	CONSL			0	0	0	0.0%	0	0.0%	0	0	0.0%	0	0	0	
2019			010	74	HHS: A1074	HHS: A1074	NURSES R 7431	NURSES R 7431	NURSING ASS046	CONSL			0	0	0	0.0%	0	0.0%	0	0	0.0%	0	0	0	
2019			010	74	HHS: A1074	HHS: A1074	NURSES R 7432	NURSES R 7432	NURSING ASS046	CONSL			0	0	0	0.0%	0	0.0%	0	0	0.0%	0	0	0	
2019			010	74	HHS: A1074	HHS: A1074	PHARMAC 3331	PHARMAC 3331	PRESCRIPTIO046	CONSL			0	0	0	0.0%	0	0.0%	0	0	0.0%	0	0	0	
2019			010	74	HHS: A1074	HHS: A1074	PHARMAC 7435	PHARMAC 7435	PHARMACY C046	CONSL			0	0	0	0.0%	0	0.0%	0	0	0.0%	0	0	0	
2019			010	74	HHS: A1074	HHS: A1074	CHIOPRA 7440	CHIOPRA 7440	CHIOPRACT046	CONSL			0	0	0	0.0%	0	0.0%	0	0	0.0%	0	0	0	
2019			010	74	HHS: A1074	HHS: A1074	COSMETO 7445	COSMETO 7445	COSMETOLO046	CONSL			0	0	0	0.0%	0	0.0%	0	0	0.0%	0	0	0	
2019			010	74	HHS: A1074	HHS: A1074	DENTAL B 7450	DENTAL B 7450	DENTAL BOAF046	CONSL			0	0	0	0.0%	0	0.0%	0	0	0.0%	0	0	0	
2019			010	74	HHS: A1074	HHS: A1074	FUNERAL 7460	FUNERAL 7460	FUNERAL DIR046	CONSL			0	0	0	0.0%	0	0.0%	0	0	0.0%	0	0	0	
2019			010	74	HHS: A1074	HHS: A1074	NH BD.OF 7465	NH BD.OF 7465	BD OF MENTA046	CONSL			0	0	0	0.0%	0	0.0%	0	0	0.0%	0	0	0	
2019			010	74	HHS: A1074	HHS: A1074	BD OF ALC 7492	BD OF ALC 7492	ALCOHOL/OTH046	CONSL			0	0	0	0.0%	0	0.0%	0	0	0.0%	0	0	0	
2019			010	74	HHS: A1074	HHS: A1074	BOARD OF 7963	BOARD OF 7963	BOARD OF PS046	CONSL			0	0	0	0.0%	0	0.0%	0	0	0.0%	0	0	0	
2019			010	74	HHS: A1074	HHS: A1074	OFFICE OF 5981	OFFICE OF 5981	NEW CONSOL046	CONSL			0	0	0	0.0%	0	0.0%	0	0	0.0%	0	0	0	
2019				74	HHS: A1074	HHS: A1074	BOARD OF 0007	BOARD OF 0007	UNRESTRICT020	CURRE			0	0	0	0.0%	0	0.0%	0	0	0.0%	0	0	0	
2019			010	74	HHS: A1074	HHS: A1074	BOARD OF 7400	BOARD OF 7400	BOARD OF ME020	CURRE			0	0	0	0.0%	0	0.0%	0	0	0.0%	0	0	0	
2019			010	74	HHS: A1074	HHS: A1074	BOARD OF 7410	BOARD OF 7410	BOARD OF OP020	CURRE			0	0	0	0.0%	0	0.0%	0	0					

2019	FUND	DEPT	DEPT NO	AGY	AGY	CAT	ACTIVITY	ACTIVITY NAME	ACCTG UNIT	CLS	CLS NAME	LY APRIL	APRIL	actual vs	APRIL	actual vs	LY YTD	YTD ACTUAL	actual vs	YTD FY19	actual	FY19	APPROPRIATION
												ACTUAL	ACTUAL	prct yr	ESTIMATE	vs.estimate	ACTUAL	prct yr	ESTIMATE	vs.estimate			
2019		020	75	FISH A#075	FISH A#FULL	7505	ADMINSTR	2111	OHRV REGIS	010	PERSO	6,747	9,598	142%	9,417	102%	74,481	108,513	146%	103,952	104%	122,785	
2019		020	75	FISH A#075	FISH A#FULL	7505	ADMINSTR	2111	OHRV REGIS	017	FT EMF	0	0	0%	0	0%	0	0	0%	0	0%	0	
2019		020	75	FISH A#075	FISH A#FULL	7505	ADMINSTR	2118	LICENSING	010	PERSO	13,688	14,590	107%	14,558	100%	152,664	158,559	104%	162,370	98%	191,485	
2019		020	75	FISH A#075	FISH A#FULL	7505	ADMINSTR	2118	LICENSING	017	FT EMF	0	0	0%	0	0%	0	0	0%	0	0%	0	
2019		020	75	FISH A#075	FISH A#FULL	7505	ADMINSTR	2119	FLEET MANAG	010	PERSO	3,570	3,637	102%	3,782	96%	39,271	41,773	106%	41,609	100%	49,490	
2019		020	75	FISH A#075	FISH A#FULL	7505	ADMINSTR	2119	FLEET MANAG	017	FT EMF	0	0	0%	0	0%	0	0	0%	0	0%	0	
2019		020	75	FISH A#075	FISH A#FULL	7510	PUBLIC INF	2120	PUBLIC INFO	010	PERSO	53,988	32,198	60%	57,999	56%	384,884	356,816	93%	413,473	86%	476,253	
2019		020	75	FISH A#075	FISH A#FULL	7510	PUBLIC INF	2120	PUBLIC INFO	017	FT EMF	0	0	0%	0	0%	0	0	0%	0	0%	0	
2019		020	75	FISH A#075	FISH A#FULL	7510	PUBLIC INF	2121	HUNTER EDU	010	PERSO	17,066	17,228	101%	17,804	97%	189,567	196,433	104%	197,768	99%	233,376	
2019		020	75	FISH A#075	FISH A#FULL	7510	PUBLIC INF	2121	HUNTER EDU	017	FT EMF	0	0	0%	0	0%	0	0	0%	0	0%	0	
2019		020	75	FISH A#075	FISH A#FULL	7510	PUBLIC INF	2122	AQUATIC RES	010	PERSO	11,496	11,321	98%	12,076	94%	124,064	130,698	105%	130,326	100%	154,627	
2019		020	75	FISH A#075	FISH A#FULL	7510	PUBLIC INF	2122	AQUATIC RES	017	FT EMF	0	0	0%	0	0%	0	0	0%	0	0%	0	
2019		020	75	FISH A#075	FISH A#FULL	7510	PUBLIC INF	2124	WDLIFE CON	010	PERSO	4,716	5,073	108%	4,687	108%	55,151	55,166	100%	54,813	101%	64,187	
2019		020	75	FISH A#075	FISH A#FULL	7510	PUBLIC INF	2124	WDLIFE CON	017	FT EMF	0	0	0%	0	0%	0	0	0%	0	0%	0	
2019		020	75	FISH A#075	FISH A#FULL	7515	WDLIFE	#2125	NON-GAME SR	010	PERSO	29,738	30,930	104%	34,289	90%	335,184	340,456	102%	386,484	88%	455,280	
2019		020	75	FISH A#075	FISH A#FULL	7515	WDLIFE	#2125	NON-GAME SR	017	FT EMF	0	0	0%	0	0%	0	0	0%	0	0%	0	
2019		020	75	FISH A#075	FISH A#FULL	7515	WDLIFE	#2139	CONSERVATI	010	PERSO	0	0	0%	0	0%	0	0	0%	0	0%	0	
2019		020	75	FISH A#075	FISH A#FULL	7515	WDLIFE	#2139	CONSERVATI	017	FT EMF	0	0	0%	0	0%	0	0	0%	0	0%	0	
2019		020	75	FISH A#075	FISH A#FULL	7515	WDLIFE	#2139	CONSERVATI	059	TEMP F	3,218	6,665	207%	4,479	149%	56,491	59,864	106%	78,631	76%	87,857	
2019		020	75	FISH A#075	FISH A#FULL	7515	WDLIFE	#2150	WDLIFE PRD	010	PERSO	77,163	70,231	91%	81,552	86%	853,294	842,112	99%	901,822	93%	1,064,926	
2019		020	75	FISH A#075	FISH A#FULL	7515	WDLIFE	#2150	WDLIFE PRD	017	FT EMF	0	0	0%	0	0%	0	0	0%	0	0%	0	
2019		020	75	FISH A#075	FISH A#FULL	7515	WDLIFE	#2155	WDLIFE HAB	010	PERSO	3,491	3,444	99%	3,592	96%	38,396	41,068	107%	39,513	104%	46,697	
2019		020	75	FISH A#075	FISH A#FULL	7515	WDLIFE	#2155	WDLIFE HAB	017	FT EMF	0	0	0%	0	0%	0	0	0%	0	0%	0	
2019		020	75	FISH A#075	FISH A#FULL	7515	WDLIFE	#2158	GAME MANAG	019	HOLIDA	0	0	0%	0	0%	0	0	0%	0	0%	0	
2019		020	75	FISH A#075	FISH A#FULL	7515	WDLIFE	#2200	WDLIFE DAN	010	PERSO	4,716	41,286	875%	4,970	831%	53,376	91,378	171%	56,248	162%	66,188	
2019		020	75	FISH A#075	FISH A#FULL	7515	WDLIFE	#2200	WDLIFE DAN	017	FT EMF	0	0	0%	0	0%	0	0	0%	0	0%	0	
2019		020	75	FISH A#075	FISH A#FULL	7520	INLAND F	2127	FISHERIES HA	010	PERSO	0	0	0%	0	0%	0	0	0%	0	0%	0	
2019		020	75	FISH A#075	FISH A#FULL	7520	INLAND F	2127	FISHERIES HA	017	FT EMF	0	0	0%	0	0%	0	0	0%	0	0%	0	
2019		020	75	FISH A#075	FISH A#FULL	7520	INLAND F	2130	INLAND FISHE	010	PERSO	45,894	48,225	105%	51,835	93%	511,319	530,283	104%	577,505	92%	681,174	
2019		020	75	FISH A#075	FISH A#FULL	7520	INLAND F	2130	INLAND FISHE	017	FT EMF	0	0	0%	0	0%	0	0	0%	0	0%	0	
2019		020	75	FISH A#075	FISH A#FULL	7520	INLAND F	2132	HATCHERIES	010	PERSO	91,833	95,997	105%	91,245	105%	1,061,589	1,061,858	100%	1,054,791	101%	1,229,933	
2019		020	75	FISH A#075	FISH A#FULL	7520	INLAND F	2132	HATCHERIES	011	PERSO	0	0	0%	0	0%	0	0	0%	0	0%	0	
2019		020	75	FISH A#075	FISH A#FULL	7520	INLAND F	2132	HATCHERIES	012	PERSO	0	0	0%	0	0%	0	0	0%	0	0%	0	
2019		020	75	FISH A#075	FISH A#FULL	7520	INLAND F	2132	HATCHERIES	013	PERSO	0	0	0%	0	0%	0	0	0%	0	0%	0	
2019		020	75	FISH A#075	FISH A#FULL	7520	INLAND F	2132	HATCHERIES	014	PERSO	0	0	0%	0	0%	0	0	0%	0	0%	0	
2019		020	75	FISH A#075	FISH A#FULL	7520	INLAND F	2132	HATCHERIES	015	PERSO	0	0	0%	0	0%	0	0	0%	0	0%	0	
2019		020	75	FISH A#075	FISH A#FULL	7520	INLAND F	2132	HATCHERIES	016	PERSO	0	0	0%	0	0%	0	0	0%	0	0%	0	
2019		020	75	FISH A#075	FISH A#FULL	7520	INLAND F	2132	HATCHERIES	017	FT EMF	0	0	0%	0	0%	0	0	0%	0	0%	0	
2019		020	75	FISH A#075	FISH A#FULL	7520	INLAND F	2132	HATCHERIES	019	HOLIDA	0	0	0%	1,000	0%	8,265	9,732	118%	10,129	96%	12,000	
2019		020	75	FISH A#075	FISH A#FULL	7520	INLAND F	2166	BROOD ATLAN	017	FT EMF	0	0	0%	0	0%	0	0	0%	0	0%	0	
2019		020	75	FISH A#075	FISH A#FULL	7525	LAW ENFC	1183	OHRV EDUCA	010	PERSO	9,109	9,280	102%	9,998	93%	95,445	105,246	110%	104,755	100%	124,400	
2019		020	75	FISH A#075	FISH A#FULL	7525	LAW ENFC	1183	OHRV EDUCA	017	FT EMF	0	0	0%	0	0%	0	0	0%	0	0%	0	
2019		020	75	FISH A#075	FISH A#FULL	7525	LAW ENFC	1183	OHRV EDUCA	019	HOLIDA	0	0	0%	4,167	0%	37,153	40,078	108%	39,514	101%	50,000	
2019		020	75	FISH A#075	FISH A#FULL	7525	LAW ENFC	1183	OHRV EDUCA	059	TEMP F	0	0	0%	6,368	0%	0	0	0%	63,679	0%	76,415	
2019		020	75	FISH A#075	FISH A#FULL	7525	LAW ENFC	2112	SEARCH - RE	0359	TEMP F	0	0	0%	0	0%	0	0	0%	0	0%	0	
2019		020	75	FISH A#075	FISH A#FULL	7525	LAW ENFC	7887	CONSERVATI	010	PERSO	210,417	208,146	99%	220,154	95%	2,386,159	2,386,878	100%	2,496,571	96%	2,955,511	
2019		020	75	FISH A#075	FISH A#FULL	7525	LAW ENFC	7887	CONSERVATI	017	FT EMF	0	0	0%	0	0%	0	0	0%	0	0%	0	
2019		020	75	FISH A#075	FISH A#FULL	7525	LAW ENFC	7887	CONSERVATI	019	HOLIDA	0	0	0%	4,167	0%	39,594	39,905	101%	47,867	83%	50,000	
2019		020	75	FISH A#075	FISH A#FULL	7530	MARINE R	2288	MARINE FISH	010	PERSO	44,733	44,970	101%	46,157	97%	494,003	504,270	102%	509,724	99%	602,342	
2019		020	75	FISH A#075	FISH A#FULL	7530	MARINE R	2288	MARINE FISH	017	FT EMF	0	0	0%	0	0%	0	0	0%	0	0%	0	
2019		020	75	FISH A#075	FISH A#FULL	7530	MARINE R	2289	ESTUARINE R	010	PERSO	24,113	28,185	117%	27,751	102%	281,265	315,357	112%	323,711	97%	385,499	
2019		020	75	FISH A#075	FISH A#FULL	7530	MARINE R	2289	ESTUARINE R	017	FT EMF	0	0	0%	0	0%	0	0	0%	0	0%	0	
2019		020	75	FISH A#075	FISH A#FULL	7535	FACILITIES	2116	FACILITY CON	010	PERSO	0	0	0%	0	0%	0	0	0%	0	0%	0	
2019		020	75	FISH A#075	FISH A#FULL	7535	FACILITIES	2117	STATEWIDE P	010	PERSO	12,902	13,188	102%	13,413	98%	142,825	146,866	103%	148,480	99%	175,306	
2019		020	75	FISH A#075	FISH A#FULL	7535	FACILITIES	2117	STATEWIDE P	017	FT EMF	0	0	0%	0	0%	0	0	0%	0	0%	0	
2019		020	75	FISH A#075	FISH A#FULL	7535	FACILITIES	2160	FACILITY MAIN	010	PERSO	22,697	20,803	92%	24,354	85%	251,385	256,603	102%	269,744	95%	318,452	
2019		020	75	FISH A#075	FISH A#FULL	7535	FACILITIES	2160	FACILITY MAIN	017	FT EMF	0	0	0%	0	0%	0	0	0%	0	0%	0	
2019		020	75	FISH A#075	FISH A#FULL	7535	FACILITIES	2163	REAL PROPER	010	PERSO	0	0	0%	0	0%	0	0	0%	0	0%	0	
2019			75	FISH A#075	FISH A#FULL TIME		PERSONNEL TOTALS		CATEGORY TOTALS			752,024	778,543	104%	815,213	96%	8,330,447	8,519,677	102%	8,929,102	95%	10,520,636	
2019		020	75	FISH A#075	FISH A#PART	7500	FISH AND	#2128	LANDOWNER	050	PERSO	2,394	2,095	88%	2,762	76%	26,528	23,023	87%	30,609	75%	35,717	
2019		020	75	FISH A#075	FISH A#PART	7500	FISH AND	#8049	WDLIFE HER	050	PERSO	0	0	0%	0	0%	0	0	0%	0	0%	0	
2019		020	75	FISH A#075	FISH A#PART	7505	ADMINSTR	2110	BUSINESS MA	050	PERSO	0	0	0%	0	0%	0	0	0%	0	0%	0	
2019		020	75	FISH A#075	FISH A#PART	7505	ADMINSTR	2111	OHRV REGIS	050	PERSO	-61	0	0%	0	0%	0	0	0%	0	0%	0	
2019		020	75	FISH A#075	FISH A#PART	7505	ADMINSTR	2119	FLEET MANAG	050	PERSO	1,775	0	0%	2,158	0%	14,970	0	0%	18,204	0%	22,520	
2019		020	75	FISH A#075	FISH A#PART	7510	PUBLIC INF	2121	HUNTER EDU	050	PERSO	0	0	0%	0	0%	0	0					

2019	FUND	DEPT	DEPT NO	AGY	AGY NO	CAT	ACTIVITY	ACTIVITY NAME	ACCTG UNIT	ACCTG UNIT	CLS	CLS NAME	LY APRIL	APRIL ACTUAL	APRIL actual vs prior yr	APRIL ESTIMATE	actual vs.estimate	LY YTD ACTUAL	YTD ACTUAL	actual vs YTD FY19	YTD FY19 ESTIMATE	actual vs.estimate	FY19 APPROPRIATION	
																								NO
														29,855	18,168	61%	46,641	39%	413,395	404,160	98%	507,593	80%	671,342
2019			020	75	FISH A#075	FISH A#075	FISH A#075	OVER7505	ADMINSTR#2110	BUSINESS MA#018	OVERT			0	0	0%	0	0%	0	0	0%	0	0%	0
2019			020	75	FISH A#075	FISH A#075	FISH A#075	OVER7505	ADMINSTR#2111	OHRV REGIST#018	OVERT			0	0	0%	0	0%	0	0	0%	0	0%	0
2019			020	75	FISH A#075	FISH A#075	FISH A#075	OVER7505	ADMINSTR#2118	LICENSING #018	OVERT			0	0	0%	83	0%	185	309	167%	343	90%	1,000
2019			020	75	FISH A#075	FISH A#075	FISH A#075	OVER7515	WILDLIFE #2125	NON-GAME SR#018	OVERT			0	0	0%	0	0%	0	0	0%	0	0%	0
2019			020	75	FISH A#075	FISH A#075	FISH A#075	OVER7515	WILDLIFE #2139	CONSERVATI#018	OVERT			0	0	0%	0	0%	0	0	0%	0	0%	0
2019			020	75	FISH A#075	FISH A#075	FISH A#075	OVER7515	WILDLIFE #2150	WILDLIFE PRD#018	OVERT			0	-107	0%	0	0%	0	0	0%	0	0%	0
2019			020	75	FISH A#075	FISH A#075	FISH A#075	OVER7515	WILDLIFE #2155	WILDLIFE HA#018	OVERT			0	0	0%	0	0%	0	0	0%	0	0%	0
2019			020	75	FISH A#075	FISH A#075	FISH A#075	OVER7515	WILDLIFE #2158	GAME MANAG#018	OVERT			18	1,103	6,157%	24	4,521%	25,700	26,620	104%	35,000	76%	35,000
2019			020	75	FISH A#075	FISH A#075	FISH A#075	OVER7515	WILDLIFE #2200	WILDLIFE DAN#018	OVERT			-18	-55	0%	0	0%	0	0	0%	0	0%	0
2019			020	75	FISH A#075	FISH A#075	FISH A#075	OVER7520	INLAND FR#2130	INLAND FISHE#018	OVERT			0	-941	0%	0	0%	0	0	0%	0	0%	0
2019			020	75	FISH A#075	FISH A#075	FISH A#075	OVER7520	INLAND FR#2132	HATCHERIES #018	OVERT			14,032	13,143	94%	13,820	95%	150,970	146,405	97%	148,690	98%	175,999
2019			020	75	FISH A#075	FISH A#075	FISH A#075	OVER7520	INLAND FR#2166	BROOD ATLAN#018	OVERT			0	0	0%	0	0%	0	0	0%	0	0%	0
2019			020	75	FISH A#075	FISH A#075	FISH A#075	OVER7525	LAW ENFC#1183	OHRV EDUCA#018	OVERT			9,564	12,873	135%	12,932	100%	81,763	109,063	133%	110,561	99%	142,000
2019			020	75	FISH A#075	FISH A#075	FISH A#075	OVER7525	LAW ENFC#1185	DEPUTY CO P#018	OVERT			0	-331	0%	0	0%	0	0	0%	0	0%	0
2019			020	75	FISH A#075	FISH A#075	FISH A#075	OVER7525	LAW ENFC#2112	SEARCH - RE#018	OVERT			2,997	4,271	143%	2,574	166%	101,479	89,925	89%	87,163	103%	100,000
2019			020	75	FISH A#075	FISH A#075	FISH A#075	OVER7525	LAW ENFC#7887	CONSERVATI#018	OVERT			7,122	457	6%	6,104	7%	116,336	73,348	63%	99,703	74%	110,000
2019			020	75	FISH A#075	FISH A#075	FISH A#075	OVER7530	MARINE RE#2288	MARINE FISHE#018	OVERT			0	0	0%	0	0%	0	0	0%	0	0%	0
2019			020	75	FISH A#075	FISH A#075	FISH A#075	OVER7535	FACILITIES#2117	STATEWIDE P#018	OVERT			210	271	129%	178	152%	30,264	31,378	104%	25,588	123%	25,999
2019			020	75	FISH A#075	FISH A#075	FISH A#075	OVER7535	FACILITIES#2160	FACILITY MAIN#018	OVERT			0	0	0%	250	0%	2,200	1,743	79%	2,897	60%	3,001
2019														33,925	30,684	90%	35,966	85%	508,897	478,792	94%	509,945	94%	592,999
2019																								
2019			010	75	FISH A#075	FISH A#075	FISH A#075	BENE7500	FISH AND #1220	BEAR DAMAG#060	BENEF			0	0	0%	0	0%	0	0	0%	0	0%	0
2019			010	75	FISH A#075	FISH A#075	FISH A#075	BENE7500	FISH AND #5447	SALARY ADJU#060	BENEF			0	0	0%	0	0%	0	0	0%	0	0%	0
2019			010	75	FISH A#075	FISH A#075	FISH A#075	BENE7500	FISH AND #5448	BENEFIT ADJU#060	BENEF			0	0	0%	0	0%	0	0	0%	0	0%	0
2019			010	75	FISH A#075	FISH A#075	FISH A#075	BENE7500	FISH AND #7999	DEFAULT ACC#060	BENEF			0	0	0%	0	0%	0	0	0%	0	0%	0
2019			010	75	FISH A#075	FISH A#075	FISH A#075	BENE9998	ERP GRAN#9794	ACTIVITY ACC#060	BENEF			0	0	0%	0	0%	0	0	0%	0	0%	0
2019			020	75	FISH A#075	FISH A#075	FISH A#075	BENE7500	FISH AND #1171	OFFICE OF DI#060	BENEF			22,221	20,662	93%	27,731	75%	243,010	233,872	96%	303,263	77%	348,310
2019			020	75	FISH A#075	FISH A#075	FISH A#075	BENE7500	FISH AND #2113	GIFTS - DONA#060	BENEF			0	0	0%	0	0%	0	0	0%	0	0%	0
2019			020	75	FISH A#075	FISH A#075	FISH A#075	BENE7500	FISH AND #2114	WILDLIFE LEG#060	BENEF			0	0	0%	0	0%	0	0	0%	0	0%	0
2019			020	75	FISH A#075	FISH A#075	FISH A#075	BENE7500	FISH AND #2128	LANDOWNER #060	BENEF			183	160	88%	211	76%	2,029	1,761	87%	2,342	75%	2,733
2019			020	75	FISH A#075	FISH A#075	FISH A#075	BENE7500	FISH AND #2142	WILD TURKEY#060	BENEF			0	0	0%	0	0%	0	0	0%	0	0%	0
2019			020	75	FISH A#075	FISH A#075	FISH A#075	BENE7500	FISH AND #2151	WATERFOWL #060	BENEF			0	0	0%	0	0%	0	0	0%	0	0%	0
2019			020	75	FISH A#075	FISH A#075	FISH A#075	BENE7500	FISH AND #2159	MOOSE MANA#060	BENEF			0	0	0%	0	0%	0	0	0%	0	0%	0
2019			020	75	FISH A#075	FISH A#075	FISH A#075	BENE7500	FISH AND #2162	RESOURCE D#060	BENEF			0	0	0%	0	0%	0	0	0%	0	0%	0
2019			020	75	FISH A#075	FISH A#075	FISH A#075	BENE7500	FISH AND #2170	ILLEGAL TAKE#060	BENEF			0	0	0%	0	0%	0	0	0%	0	0%	0
2019			020	75	FISH A#075	FISH A#075	FISH A#075	BENE7500	FISH AND #2179	BLACK BEAR #060	BENEF			0	0	0%	0	0%	0	0	0%	0	0%	0
2019			020	75	FISH A#075	FISH A#075	FISH A#075	BENE7500	FISH AND #5415	CONSERVATI#060	BENEF			0	0	0%	0	0%	0	0	0%	0	0%	0
2019			020	75	FISH A#075	FISH A#075	FISH A#075	BENE7500	FISH AND #5417	WILDLIFE DAN#060	BENEF			0	0	0%	0	0%	0	0	0%	0	0%	0
2019			020	75	FISH A#075	FISH A#075	FISH A#075	BENE7500	FISH AND #5448	BENEFIT ADJU#060	BENEF			0	0	0%	0	0%	0	0	0%	0	0%	0
2019			020	75	FISH A#075	FISH A#075	FISH A#075	BENE7500	FISH AND #7888	FISH & GAME #060	BENEF			0	0	0%	0	0%	0	0	0%	0	0%	0
2019			020	75	FISH A#075	FISH A#075	FISH A#075	BENE7500	FISH AND #7998	DEFAULT ACC#060	BENEF			0	0	0%	0	0%	0	0	0%	0	0%	0
2019			020	75	FISH A#075	FISH A#075	FISH A#075	BENE7500	FISH AND #7999	DEFAULT ACC#060	BENEF			0	0	0%	0	0%	0	0	0%	0	0%	0
2019			020	75	FISH A#075	FISH A#075	FISH A#075	BENE7500	FISH AND #8049	WILDLIFE HEF#060	BENEF			0	0	0%	0	0%	0	0	0%	0	0%	0
2019			020	75	FISH A#075	FISH A#075	FISH A#075	BENE7505	ADMINSTR#2108	PUBLICATION#060	BENEF			0	0	0%	0	0%	0	0	0%	0	0%	0
2019			020	75	FISH A#075	FISH A#075	FISH A#075	BENE7505	ADMINSTR#2110	BUSINESS MA#060	BENEF			10,166	10,265	101%	11,465	90%	111,111	113,011	102%	125,307	90%	143,621
2019			020	75	FISH A#075	FISH A#075	FISH A#075	BENE7505	ADMINSTR#2111	OHRV REGIST#060	BENEF			5,655	8,463	150%	8,379	101%	60,953	90,744	149%	90,313	100%	103,070
2019			020	75	FISH A#075	FISH A#075	FISH A#075	BENE7505	ADMINSTR#2118	LICENSING #060	BENEF			7,693	7,793	101%	8,703	90%	83,987	85,871	102%	95,015	90%	109,166
2019			020	75	FISH A#075	FISH A#075	FISH A#075	BENE7505	ADMINSTR#2119	FLEET MANAC#060	BENEF			1,480	1,398	94%	1,649	85%	15,711	15,301	97%	17,502	87%	20,408
2019			020	75	FISH A#075	FISH A#075	FISH A#075	BENE7510	PUBLIC INF#2120	PUBLIC INFOR#060	BENEF			24,331	18,691	77%	28,819	65%	213,775	203,857	95%	253,199	81%	286,485
2019			020	75	FISH A#075	FISH A#075	FISH A#075	BENE7510	PUBLIC INF#2121	HUNTER EDU#060	BENEF			11,228	11,416	102%	12,551	91%	121,318	125,382	103%	135,617	92%	155,381
2019			020	75	FISH A#075	FISH A#075	FISH A#075	BENE7510	PUBLIC INF#2122	AQUATIC RES#060	BENEF			5,159	5,820	113%	5,708	102%	54,964	63,817	116%	60,814	105%	70,564
2019			020	75	FISH A#075	FISH A#075	FISH A#075	BENE7510	PUBLIC INF#2124	WILDLIFE CON#060	BENEF			2,501	2,464	99%	2,813	88%	27,749	27,677	100%	31,212	89%	35,749
2019			020																					

	FUND	DEPT	DEPT NO	AGY	AGY	CAT	ACTIVITY	ACTIVITY	ACCTG UNIT	CLS	CLS	LY APRIL	APRIL	actual vs prior yr	APRIL ESTIMATE	actual vs.estimate	LY YTD ACTUAL	YTD ACTUAL	actual vs prior yr	YTD FY19 ESTIMATE	actual vs.estimate	FY19	APPROPRIATION
2019		020	75	FISH A	075	FISH A	CON\$7510	PUBLIC INF#2122	AQUATIC RES	046	CONSL		0	0%	0%	0%	0	0%	0%	0%	0%	0	
2019		020	75	FISH A	075	FISH A	CON\$7515	WILDLIFE #2125	NON-GAME SR	046	CONSL		0	0%	0%	1,533	0%	10,840	10,840	100%	15,780	69%	18,400
2019		020	75	FISH A	075	FISH A	CON\$7515	WILDLIFE #2150	WILDLIFE PRQ	046	CONSL		0	0%	0%	0%	0	0%	0%	0%	0%	0	
2019		020	75	FISH A	075	FISH A	CON\$7515	WILDLIFE #2155	WILDLIFE HAB	046	CONSL		0	0%	0%	0%	0	0%	0%	0%	0%	0	
2019		020	75	FISH A	075	FISH A	CON\$7515	WILDLIFE #2156	COOPERATIV	046	CONSL		0	0%	0%	0%	0	0%	0%	0%	0%	0	
2019		020	75	FISH A	075	FISH A	CON\$7515	WILDLIFE #5068	NON GAME SU	046	CONSL		0	0%	0%	0%	0	0%	0%	0%	0%	0	
2019		020	75	FISH A	075	FISH A	CON\$7515	WILDLIFE #5318	CO-OP COTT	046	CONSL		0	0%	0%	0%	0	0%	0%	0%	0%	0	
2019		020	75	FISH A	075	FISH A	CON\$7515	WILDLIFE #5319	CO-OP CONN	046	CONSL		0	0%	0%	0%	0	0%	0%	0%	0%	0	
2019		020	75	FISH A	075	FISH A	CON\$7520	INLAND FI#2132	HATCHERIES	046	CONSL		0	0%	0%	0%	0	0%	0%	0%	0%	0	
2019		020	75	FISH A	075	FISH A	CON\$7530	MARINE R#2288	MARINE FISH	046	CONSL		0	0%	0%	0%	0	0%	0%	0%	0%	0	
2019		020	75	FISH A	075	FISH A	CON\$7535	FACILITIES#2117	STATEWIDE P	046	CONSL		0	0%	0%	10,512	0%	50,251	63,109	126%	58,852	107%	126,146
2019		020	75	FISH A	075	FISH A	CONSULTANTS	TOTALS	CATEGORY TOTALS				0	0%	0%	15,146	0%	98,291	111,149	113%	111,832	99%	181,746
2019		010	75	FISH A	075	FISH A	CURR#7500	FISH AND #1220	BEAR DAMAG	020	CURRE		0	0%	0%	0%	0	0%	0%	0%	0%	0	
2019		010	75	FISH A	075	FISH A	CURR#7500	FISH AND #5447	SALARY ADJU	020	CURRE		0	0%	0%	0%	0	0%	0%	0%	0%	0	
2019		010	75	FISH A	075	FISH A	CURR#7500	FISH AND #5448	BENEFIT ADJL	020	CURRE		0	0%	0%	0%	0	0%	0%	0%	0%	0	
2019		010	75	FISH A	075	FISH A	CURR#9998	ERP GRAN#9794	ACTIVITY AC	020	CURRE		0	0%	0%	0%	0	0%	0%	0%	0%	0	
2019		020	75	FISH A	075	FISH A	CURR#7500	FISH AND #0007	UNRESTRICT	020	CURRE		0	0%	0%	0%	0	0%	0%	0%	0%	0	
2019		020	75	FISH A	075	FISH A	CURR#7500	FISH AND #1171	OFFICE OF DI	020	CURRE	491	252	51%	631	40%	2,251	1,635	73%	2,891	57%	3,500	
2019		020	75	FISH A	075	FISH A	CURR#7500	FISH AND #2113	GIFTS - DONA	020	CURRE	0	0	0%	1,667	0%	4,634	10,170	219%	17,811	57%	20,000	
2019		020	75	FISH A	075	FISH A	CURR#7500	FISH AND #2114	WILDLIFE LEG	020	CURRE	0	0	0%	0%	0%	0	0%	0%	0%	0%	0	
2019		020	75	FISH A	075	FISH A	CURR#7500	FISH AND #2128	LANDOWNER	020	CURRE	46	1,339	2,889%	88	1,530%	2,057	2,762	134%	3,884	71%	4,000	
2019		020	75	FISH A	075	FISH A	CURR#7500	FISH AND #2142	WILD TURKEY	020	CURRE	0	0	0%	0%	0%	0	0%	0%	0%	0%	0	
2019		020	75	FISH A	075	FISH A	CURR#7500	FISH AND #2151	WATERFOWL	020	CURRE	0	0	0%	0%	0%	0	0%	0%	0%	0%	0	
2019		020	75	FISH A	075	FISH A	CURR#7500	FISH AND #2159	MOOSE MANA	020	CURRE	0	0	0%	0%	0%	0	0%	0%	0%	0%	0	
2019		020	75	FISH A	075	FISH A	CURR#7500	FISH AND #2162	RESOURCE D	020	CURRE	0	0	0%	0%	0%	0	0%	0%	0%	0%	0	
2019		020	75	FISH A	075	FISH A	CURR#7500	FISH AND #2170	ILLEGAL TAKE	020	CURRE	0	0	0%	0%	0%	0	0%	0%	0%	0%	0	
2019		020	75	FISH A	075	FISH A	CURR#7500	FISH AND #2179	BLACK BEAR	020	CURRE	0	0	0%	0%	0%	0	0%	0%	0%	0%	0	
2019		020	75	FISH A	075	FISH A	CURR#7500	FISH AND #5415	CONSERVATI	020	CURRE	0	0	0%	0%	0%	0	0%	0%	0%	0%	0	
2019		020	75	FISH A	075	FISH A	CURR#7500	FISH AND #5417	WILDLIFE DAN	020	CURRE	0	0	0%	340	0%	0	0	0%	3,403	0%	4,084	
2019		020	75	FISH A	075	FISH A	CURR#7500	FISH AND #7888	FISH & GAME	020	CURRE	156	106	68%	343	31%	754	831	110%	1,653	50%	2,500	
2019		020	75	FISH A	075	FISH A	CURR#7500	FISH AND #7998	DEFAULT AC	020	CURRE	0	0	0%	0%	0%	0	0%	0%	0%	0%	0	
2019		020	75	FISH A	075	FISH A	CURR#7500	FISH AND #7999	DEFAULT AC	020	CURRE	0	0	0%	0%	0%	0	0%	0%	0%	0%	0	
2019		020	75	FISH A	075	FISH A	CURR#7500	FISH AND #8049	WILDLIFE HEF	020	CURRE	26,542	1,993	8%	28,524	7%	54,822	50,619	92%	58,916	86%	75,918	
2019		020	75	FISH A	075	FISH A	CURR#7500	FISH AND #8707	BLANDINGS	020	CURRE	0	0	0%	0%	0%	0	0%	0%	0%	0%	0	
2019		020	75	FISH A	075	FISH A	CURR#7505	ADMINSTR#2108	PUBLICATION	020	CURRE	70	81	117%	134	61%	7,620	8,015	105%	14,672	55%	15,000	
2019		020	75	FISH A	075	FISH A	CURR#7505	ADMINSTR#2110	BUSINESS MA	020	CURRE	2,277	2,554	112%	3,114	82%	15,272	14,994	98%	20,885	72%	25,815	
2019		020	75	FISH A	075	FISH A	CURR#7505	ADMINSTR#2111	OHRV REGIST	020	CURRE	345	52,980	15,341%	412	12,863%	10,682	63,850	598%	12,741	501%	79,800	
2019		020	75	FISH A	075	FISH A	CURR#7505	ADMINSTR#2118	LICENSING	020	CURRE	366	909	248%	649	140%	12,035	18,249	152%	21,313	86%	26,700	
2019		020	75	FISH A	075	FISH A	CURR#7505	ADMINSTR#2119	FLEET MANAG	020	CURRE	10,218	11,590	113%	12,848	90%	197,030	196,854	100%	247,734	79%	282,330	
2019		020	75	FISH A	075	FISH A	CURR#7510	PUBLIC INF#2120	PUBLIC INFO	020	CURRE	4,604	743	16%	5,330	14%	9,902	4,310	44%	11,461	38%	13,500	
2019		020	75	FISH A	075	FISH A	CURR#7510	PUBLIC INF#2121	HUNTER EDU	020	CURRE	4,335	8,739	202%	4,623	189%	39,627	40,516	102%	42,266	96%	69,910	
2019		020	75	FISH A	075	FISH A	CURR#7510	PUBLIC INF#2122	AQUATIC RES	020	CURRE	286	7,689	2,687%	308	2,496%	17,032	18,828	111%	18,338	103%	33,145	
2019		020	75	FISH A	075	FISH A	CURR#7510	PUBLIC INF#2124	WILDLIFE CON	020	CURRE	0	228	0%	167	137%	430	524	122%	2,000	26%	2,000	
2019		020	75	FISH A	075	FISH A	CURR#7510	PUBLIC INF#2126	RECRUITMEN	020	CURRE	0	0	0%	0%	0%	0	0%	0%	0%	0%	0	
2019		020	75	FISH A	075	FISH A	CURR#7515	WILDLIFE #1132	WETLAND RE	020	CURRE	0	0	0%	0%	0%	0	0%	0%	0%	0%	0	
2019		020	75	FISH A	075	FISH A	CURR#7515	WILDLIFE #2125	NON-GAME SF	020	CURRE	1,424	5,771	405%	2,316	249%	15,179	14,629	96%	24,690	59%	28,829	
2019		020	75	FISH A	075	FISH A	CURR#7515	WILDLIFE #2139	CONSERVATI	020	CURRE	712	500	70%	913	55%	3,538	3,083	87%	4,539	68%	8,099	
2019		020	75	FISH A	075	FISH A	CURR#7515	WILDLIFE #2150	WILDLIFE PRD	020	CURRE	1,822	1,632	90%	2,848	57%	5,750	6,199	108%	8,987	69%	13,000	
2019		020	75	FISH A	075	FISH A	CURR#7515	WILDLIFE #2153	PHEASANT MA	020	CURRE	0	0	0%	11,250	0%	134,999	134,960	100%	135,000	100%	135,000	
2019		020	75	FISH A	075	FISH A	CURR#7515	WILDLIFE #2155	WILDLIFE HAB	020	CURRE	17	0	0%	486	0%	35	0	0%	1,000	0%	1,000	
2019		020	75	FISH A	075	FISH A	CURR#7515	WILDLIFE #2156	COOPERATIV	020	CURRE	0	0	0%	0%	0%	0	0%	0%	0%	0%	0	
2019		020	75	FISH A	075	FISH A	CURR#7515	WILDLIFE #2158	GAME MANAG	020	CURRE	9,382	4,069	43%	9,409	43%	62,264	50,886	82%	62,446	81%	65,188	
2019		020	75	FISH A	075	FISH A	CURR#7515	WILDLIFE #2200	WILDLIFE DAN	020	CURRE	0	205	0%	417	49%	674	2,923	433%	842	347%	5,000	
2019		020	75	FISH A	075	FISH A	CURR#7515	WILDLIFE #2949	BLANDINGS	020	CURRE	0	0	0%	0%	0%	0	0%	0%	0%	0%	0	
2019		020	75	FISH A	075	FISH A	CURR#7515	WILDLIFE #5068	NON GAME SU	020	CURRE	0	0	0%	0%	0%	0	0%	0%	0%	0%	0	
2019		020	75	FISH A	075	FISH A	CURR#7515	WILDLIFE #5318	CO-OP COTT	020	CURRE	0	0	0%	0%	0%	0	0%	0%	0%	0%	0	
2019		020	75	FISH A	075	FISH A	CURR#7515	WILDLIFE #5319	CO-OP CONN	020	CURRE	0	0	0%	0%	0%	0	0%	0%	0%	0%	0	
2019		020	75	FISH A	075	FISH A	CURR#7520	INLAND FI#2127	FISHERIES HA	020	CURRE	0	0	0%	7,816	0%	100,791	21,075	21%	93,795	22%	93,795	
2019		020	75	FISH A	075	FISH A	CURR#7520	INLAND FI#2130	INLAND FISHE	020	CURRE	906	772	85%	963	80%	6,487	5,044	78%	6,891	73%	9,000	
2019		020	75	FISH A	075	FISH A	CURR#7520	INLAND FI#2131	SALE OF FISH	020	CURRE	0	0	0%	0%	0%	0	0%	0%	0%	0%	0	
2019		020	75	FISH A	075	FISH A	CURR#7520	INLAND FI#2132	HATCHERIES	020	CURRE	33,305	38,108	114%	39,913	95%	304,002	369,847	122%	364,315	102%	513,272	
2019		020	75	FISH A	075	FISH A	CURR#7520	INLAND FI#2166	BROOD ATLAN	020	CURRE	0	0	0%	1,066	0%	3,978	6,164	155%	12,793	48%	12,793	
2019		020	75	FISH A	075	FISH A	CURR#7525	LAW ENFC#1183	OHRV EDUCA	020	CURRE	2,382	5,725	240%	4,710	122%	39,887	45,062	113%	78,866	57%	116,385	
2019		020	75	FISH A	075	FISH A	CURR#7525	LAW ENFC#1185	DEPUTY CO P	020	CURRE	0	0	0%	0%	0%	0	0%	0%	0%	0%	0	
2019		020	75	FISH A	075	FISH A	CURR#7525	LAW ENFC#1186	OPERATION G	020	CURRE	41	41	100%	208	20%	414	443	107%	2,083	21%	2,500	

	FUND	DEPT	DEPT NO	AGY	AGY	CAT	ACTIVITY	ACTIVITY NAME	ACCTG UNIT	CLS	CLS NAME	APRIL	APRIL	actual vs	APRIL	actual vs	LY YTD	YTD ACTUAL	actual vs	YTD FY19	actual	FY19
												ACTUAL	ACTUAL	prior yr	ESTIMATE	est.estimate	ACTUAL	est.estimate	est.estimate	APPROPRIATION		
2019		020	75	FISH A075	FISH A ALL	C7500	FISH AND (1171	OFFICE OF DI	025	STATE	0	0	0	0	0	0	0	0	0	0	0	0
2019		020	75	FISH A075	FISH A ALL	C7500	FISH AND (1171	OFFICE OF DI	041	AUDIT	0	0	0	0	0	0	0	0	0	0	92	110
2019		020	75	FISH A075	FISH A ALL	C7500	FISH AND (1171	OFFICE OF DI	064	RET PE	0	0	0	0	0	0	0	0	0	0	0	0
2019		020	75	FISH A075	FISH A ALL	C7500	FISH AND (1171	OFFICE OF DI	070	IN STA	0	0	0	42	0	368	0	368	0	417	88	500
2019		020	75	FISH A075	FISH A ALL	C7500	FISH AND (1171	OFFICE OF DI	080	OUT OF	0	0	0	83	0	582	0	582	0	833	70	1,000
2019		020	75	FISH A075	FISH A ALL	C7500	FISH AND (1171	OFFICE OF DI	220	BENEF	0	0	0	0	0	0	0	0	0	0	0	0
2019		020	75	FISH A075	FISH A ALL	C7500	FISH AND (1171	OFFICE OF DI	999	FCLG	0	0	0	0	0	0	0	0	0	0	0	0
2019		020	75	FISH A075	FISH A ALL	C7500	FISH AND (2113	GIFTS - DONA	030	EQUIP	0	0	0	833	0	19,876	0	1,650	8	10,000	16	10,000
2019		020	75	FISH A075	FISH A ALL	C7500	FISH AND (2113	GIFTS - DONA	048	CONTR	0	0	0	4,865	0	0	0	42,819	0	48,648	88	58,378
2019		020	75	FISH A075	FISH A ALL	C7500	FISH AND (2113	GIFTS - DONA	080	OUT OF	0	0	0	0	0	1,107	0	0	0	0	0	0
2019		020	75	FISH A075	FISH A ALL	C7500	FISH AND (2113	GIFTS - DONA	102	CONTR	0	0	0	0	0	0	0	0	0	0	0	0
2019		020	75	FISH A075	FISH A ALL	C7500	FISH AND (2113	GIFTS - DONA	999	FCLG	0	0	0	0	0	0	0	0	0	0	0	0
2019		020	75	FISH A075	FISH A ALL	C7500	FISH AND (2114	WILDLIFE LEG	217	INTER-	0	0	0	1,083	0	0	0	0	0	10,833	0	13,000
2019		020	75	FISH A075	FISH A ALL	C7500	FISH AND (2114	WILDLIFE LEG	308	LANDO	0	0	0	0	0	0	0	0	0	0	0	0
2019		020	75	FISH A075	FISH A ALL	C7500	FISH AND (2114	WILDLIFE LEG	999	FCLG	0	0	0	0	0	0	0	0	0	0	0	0
2019		020	75	FISH A075	FISH A ALL	C7500	FISH AND (2128	LANDOWNER	025	STATE	0	0	0	0	0	0	0	0	0	0	0	0
2019		020	75	FISH A075	FISH A ALL	C7500	FISH AND (2128	LANDOWNER	030	EQUIP	0	0	0	0	0	0	0	0	0	0	0	0
2019		020	75	FISH A075	FISH A ALL	C7500	FISH AND (2128	LANDOWNER	041	AUDIT	0	0	0	3	0	0	0	0	0	29	0	35
2019		020	75	FISH A075	FISH A ALL	C7500	FISH AND (2128	LANDOWNER	064	RET PE	0	0	0	0	0	0	0	0	0	0	0	0
2019		020	75	FISH A075	FISH A ALL	C7500	FISH AND (2128	LANDOWNER	070	IN STA	0	0	0	0	0	0	0	0	0	0	0	0
2019		020	75	FISH A075	FISH A ALL	C7500	FISH AND (2128	LANDOWNER	080	OUT OF	0	0	0	0	0	0	0	0	0	0	0	0
2019		020	75	FISH A075	FISH A ALL	C7500	FISH AND (2128	LANDOWNER	219	SALAR	0	0	0	0	0	0	0	0	0	0	0	0
2019		020	75	FISH A075	FISH A ALL	C7500	FISH AND (2128	LANDOWNER	220	BENEF	0	0	0	0	0	0	0	0	0	0	0	0
2019		020	75	FISH A075	FISH A ALL	C7500	FISH AND (2128	LANDOWNER	308	LANDO	0	0	388	0	500	78	4,059	2,662	66	5,489	48	6,000
2019		020	75	FISH A075	FISH A ALL	C7500	FISH AND (2128	LANDOWNER	999	FCLG	0	0	0	0	0	0	0	0	0	0	0	0
2019		020	75	FISH A075	FISH A ALL	C7500	FISH AND (2151	WATERFOWL	075	GRANT	0	0	0	0	0	0	0	0	0	0	0	0
2019		020	75	FISH A075	FISH A ALL	C7500	FISH AND (2162	RESOURCE D	027	TRANS	89,573	125,678	140	100,455	125	537,768	560,879	104	603,098	93	892,514	
2019		020	75	FISH A075	FISH A ALL	C7500	FISH AND (2162	RESOURCE D	029	INTRA-	0	0	0	0	0	0	0	0	0	0	0	0
2019		020	75	FISH A075	FISH A ALL	C7500	FISH AND (2162	RESOURCE D	035	SHARE	0	0	0	0	0	0	0	0	0	0	0	0
2019		020	75	FISH A075	FISH A ALL	C7500	FISH AND (2162	RESOURCE D	102	CONTR	0	0	0	0	0	0	0	0	0	0	0	0
2019		020	75	FISH A075	FISH A ALL	C7500	FISH AND (2162	RESOURCE D	999	FCLG	0	0	0	0	0	0	0	0	0	0	0	0
2019		020	75	FISH A075	FISH A ALL	C7500	FISH AND (5417	WILDLIFE DAN	999	FCLG	0	0	0	0	0	0	0	0	0	0	0	0
2019		020	75	FISH A075	FISH A ALL	C7500	FISH AND (5447	SALARY ADJU	219	SALAR	0	0	0	0	0	0	0	0	0	0	0	0
2019		020	75	FISH A075	FISH A ALL	C7500	FISH AND (5447	SALARY ADJU	999	FCLG	0	0	0	0	0	0	0	0	0	0	0	0
2019		020	75	FISH A075	FISH A ALL	C7500	FISH AND (5448	BENEFIT ADJ	220	BENEF	0	0	0	0	0	0	0	0	0	0	0	0
2019		020	75	FISH A075	FISH A ALL	C7500	FISH AND (5448	BENEFIT ADJ	999	FCLG	0	0	0	0	0	0	0	0	0	0	0	0
2019		020	75	FISH A075	FISH A ALL	C7500	FISH AND (7888	FISH & GAME	070	IN STA	0	1,468	0	875	168	3,120	7,863	252	4,787	164	10,500	
2019		020	75	FISH A075	FISH A ALL	C7500	FISH AND (7888	FISH & GAME	080	OUT OF	0	0	0	0	0	0	0	0	0	0	0	0
2019		020	75	FISH A075	FISH A ALL	C7500	FISH AND (7888	FISH & GAME	999	FCLG	0	0	0	0	0	0	0	0	0	0	0	0
2019		020	75	FISH A075	FISH A ALL	C7500	FISH AND (7999	DEFAULT AC	701	OPERA	0	0	0	0	0	0	0	0	0	0	0	0
2019		020	75	FISH A075	FISH A ALL	C7500	FISH AND (7999	DEFAULT AC	702	TRANS	0	0	0	0	0	0	0	0	0	0	0	0
2019		020	75	FISH A075	FISH A ALL	C7500	FISH AND (7999	DEFAULT AC	703	OPERA	0	0	0	0	0	0	0	0	0	0	0	0
2019		020	75	FISH A075	FISH A ALL	C7500	FISH AND (7999	DEFAULT AC	704	INCRE	0	0	0	0	0	0	0	0	0	0	0	0
2019		020	75	FISH A075	FISH A ALL	C7500	FISH AND (7999	DEFAULT AC	705	DECRE	0	0	0	0	0	0	0	0	0	0	0	0
2019		020	75	FISH A075	FISH A ALL	C7500	FISH AND (7999	DEFAULT AC	707	CAPITA	0	0	0	0	0	0	0	0	0	0	0	0
2019		020	75	FISH A075	FISH A ALL	C7500	FISH AND (7999	DEFAULT AC	708	PROCE	0	0	0	0	0	0	0	0	0	0	0	0
2019		020	75	FISH A075	FISH A ALL	C7500	FISH AND (7999	DEFAULT AC	709	PROCE	0	0	0	0	0	0	0	0	0	0	0	0
2019		020	75	FISH A075	FISH A ALL	C7500	FISH AND (7999	DEFAULT AC	710	PMTS T	0	0	0	0	0	0	0	0	0	0	0	0
2019		020	75	FISH A075	FISH A ALL	C7500	FISH AND (7999	DEFAULT AC	711	ISSUAN	0	0	0	0	0	0	0	0	0	0	0	0
2019		020	75	FISH A075	FISH A ALL	C7500	FISH AND (7999	DEFAULT AC	712	REPAY	0	0	0	0	0	0	0	0	0	0	0	0
2019		020	75	FISH A075	FISH A ALL	C7500	FISH AND (7999	DEFAULT AC	713	TRANS	0	0	0	0	0	0	0	0	0	0	0	0
2019		020	75	FISH A075	FISH A ALL	C7500	FISH AND (7999	DEFAULT AC	999	FCLG	0	0	0	0	0	0	0	0	0	0	0	0
2019		020	75	FISH A075	FISH A ALL	C7500	FISH AND (7999	DEFAULT AC	GAP	GAAP E	0	0	0	0	0	0	0	0	0	0	0	0
2019		020	75	FISH A075	FISH A ALL	C7500	FISH AND (7999	DEFAULT AC	GWA	GW EX	0	0	0	0	0	0	0	0	0	0	0	0
2019		020	75	FISH A075	FISH A ALL	C7500	FISH AND (8049	WILDLIFE HE	022	RENTS	0	0	0	0	0	0	0	0	0	0	0	0
2019		020	75	FISH A075	FISH A ALL	C7500	FISH AND (8049	WILDLIFE HE	023	HEAT E	0	0	0	208	0	346	195	56	2,500	8	2,500	
2019		020	75	FISH A075	FISH A ALL	C7500	FISH AND (8049	WILDLIFE HE	027	TRANS	0	0	0	0	0	0	0	0	0	0	0	0
2019		020	75	FISH A075	FISH A ALL	C7500	FISH AND (8049	WILDLIFE HE	030	EQUIP	-190	3,696	0	2,928	126	1,044	22,604	2,165	11,668	194	35,140	
2019		020	75	FISH A075	FISH A ALL	C7500	FISH AND (8049	WILDLIFE HE	040	INDIRE	0	0	0	0	0	0	0	0	0	0	0	0
2019		020	75	FISH A075	FISH A ALL	C7500	FISH AND (8049	WILDLIFE HE	043	DEBT S	0	0	0	0	0	0	0	0	0	0	0	0
2019		020	75	FISH A075	FISH A ALL	C7500	FISH AND (8049	WILDLIFE HE	047	OWN F	0	0	0	0	0	0	0	0	0	0	0	0
2019		020	75	FISH A075	FISH A ALL	C7500	FISH AND (8049	WILDLIFE HE	048	CONTR	0	0	0	4,885	0	662	26,475	4,002	10,380	255	58,622	
2019		020	75	FISH A075	FISH A ALL	C7500	FISH AND (8049	WILDLIFE HE	049	TRANS	0	0	0	0	0	0	0	0	0	0	0	0
2019		020	75	FISH A075	FISH A ALL	C7500	FISH AND (8049	WILDLIFE HE	069	PROMC	0	0	0	0	0	0	0	0	0	0	0	0
2019		020	75	FISH A075	FISH A ALL	C7500	FISH AND (8049	WILDLIFE HE	070	IN STA	0	0	0	0	0	1,692	0	0	0	0	0	0
2019		020	75	FISH A075	FISH A ALL	C7500	FISH AND (8049	WILDLIFE HE	073	GRANT	0	0	0	0	0	0	0	0	0	0	0	0
2019		020	75	FISH A075	FISH A ALL	C7500	FISH AND (8049	WILDLIFE HE	080	OUT OF	0	0	0	0	0	0	0	0	0	0	0	0
2019		020	75	FISH A075	FISH A ALL	C7500	FISH AND (8049	WILDLIFE HE	102	CONTR	0	0	0	0	0	0	0	0	0	0	0	0
2019		020	75	FISH A075	FISH A ALL	C7500	FISH AND (8049	WILDLIFE HE	308	LANDO	0	0	0	0	0	0	0	0	0	0	0	0
2019		020	75	FISH A075	FISH A ALL	C7500	FISH AND (8049	WILDLIFE HE	999	FCLG	0	0	0	0	0	0	0	0	0	0	0	0
2019		020	75	FISH A075	FISH A ALL	C7500	FISH															

	FUND	DEPT	DEPT NO	AGY	AGY NO	CAT	ACTIVITY	ACTIVITY	ACCTG UNIT	CLS	CLS NAME	LY APRIL	APRIL	actual vs	APRIL	actual vs	LY YTD	YTD ACTUAL	actual vs	YTD FY19	actual	FY19		
												ACTUAL	ACTUAL	prior yr	ESTIMATE	vs.estimate	ACTUAL	prior yr	ESTIMATE	vs.estimate	APPROPRIATION			
2019			020	75	FISH A075	FISH A	ALL	C7505	ADMINSTR	2110	BUSINESS MA	070	IN STA	0	0	0%	0	0	0%	83	0%	100		
2019			020	75	FISH A075	FISH A	ALL	C7505	ADMINSTR	2110	BUSINESS MA	080	OUT OF	0	0	0%	0	1,000	0%	833	120%	1,000		
2019			020	75	FISH A075	FISH A	ALL	C7505	ADMINSTR	2110	BUSINESS MA	220	BENEF	0	0	0%	0	0	0%	0	0%	0		
2019			020	75	FISH A075	FISH A	ALL	C7505	ADMINSTR	2110	BUSINESS MA	999	FCLG	0	0	0%	0	0	0%	0	0%	0		
2019			020	75	FISH A075	FISH A	ALL	C7505	ADMINSTR	2111	OHRV REGIST	025	STATE	0	0	0%	0	0	0%	0	0%	0		
2019			020	75	FISH A075	FISH A	ALL	C7505	ADMINSTR	2111	OHRV REGIST	026	ORGAN	0	0	0%	0	0	0%	0	0%	0		
2019			020	75	FISH A075	FISH A	ALL	C7505	ADMINSTR	2111	OHRV REGIST	030	EQUIP	0	0	0%	183	0%	357	0%	1,833	19%	2,200	
2019			020	75	FISH A075	FISH A	ALL	C7505	ADMINSTR	2111	OHRV REGIST	039	TELECO	110	110	100%	111	99%	989	89%	1,124	88%	1,300	
2019			020	75	FISH A075	FISH A	ALL	C7505	ADMINSTR	2111	OHRV REGIST	064	RET PE	0	0	0%	0	0	0%	0	0%	0		
2019			020	75	FISH A075	FISH A	ALL	C7505	ADMINSTR	2111	OHRV REGIST	102	CONTR	0	0	0%	0	0	0%	0	0%	0		
2019			020	75	FISH A075	FISH A	ALL	C7505	ADMINSTR	2111	OHRV REGIST	999	FCLG	0	0	0%	0	0	0%	0	0%	0		
2019			020	75	FISH A075	FISH A	ALL	C7505	ADMINSTR	2118	LICENSING	022	RENTS	35	35	100%	46	76%	350	100%	458	76%	550	
2019			020	75	FISH A075	FISH A	ALL	C7505	ADMINSTR	2118	LICENSING	025	STATE	0	0	0%	0	0	0%	0	0%	0		
2019			020	75	FISH A075	FISH A	ALL	C7505	ADMINSTR	2118	LICENSING	030	EQUIP	0	121	0%	192	63%	394	478	121%	2,300	21%	2,300
2019			020	75	FISH A075	FISH A	ALL	C7505	ADMINSTR	2118	LICENSING	039	TELECO	272	272	100%	273	100%	2,745	2,446	89%	2,755	89%	3,200
2019			020	75	FISH A075	FISH A	ALL	C7505	ADMINSTR	2118	LICENSING	064	RET PE	0	0	0%	0	0	0%	0	0%	0		
2019			020	75	FISH A075	FISH A	ALL	C7505	ADMINSTR	2118	LICENSING	068	REMUN	0	0	0%	0	0	0%	0	0%	0		
2019			020	75	FISH A075	FISH A	ALL	C7505	ADMINSTR	2118	LICENSING	102	CONTR	192	210	109%	502	42%	3,316	3,791	114%	8,670	44%	10,000
2019			020	75	FISH A075	FISH A	ALL	C7505	ADMINSTR	2118	LICENSING	999	FCLG	0	0	0%	0	0	0%	0	0%	0		
2019			020	75	FISH A075	FISH A	ALL	C7505	ADMINSTR	2119	FLEET MANAG	023	HEAT E	0	0	0%	0	0	0%	0	0%	0		
2019			020	75	FISH A075	FISH A	ALL	C7505	ADMINSTR	2119	FLEET MANAG	025	STATE	0	0	0%	0	0	0%	0	0%	0		
2019			020	75	FISH A075	FISH A	ALL	C7505	ADMINSTR	2119	FLEET MANAG	026	ORGAN	0	0	0%	0	0	0%	0	0%	0		
2019			020	75	FISH A075	FISH A	ALL	C7505	ADMINSTR	2119	FLEET MANAG	030	EQUIP	0	0	0%	7,756	0%	50,232	56,695	113%	81,631	69%	93,072
2019			020	75	FISH A075	FISH A	ALL	C7505	ADMINSTR	2119	FLEET MANAG	039	TELECO	23	23	100%	25	93%	233	210	90%	250	84%	300
2019			020	75	FISH A075	FISH A	ALL	C7505	ADMINSTR	2119	FLEET MANAG	041	AUDIT	0	0	0%	3	0%	0	0	0%	33	0%	40
2019			020	75	FISH A075	FISH A	ALL	C7505	ADMINSTR	2119	FLEET MANAG	048	CONTR	0	0	0%	0	0	0%	0	0%	0	0%	0
2019			020	75	FISH A075	FISH A	ALL	C7505	ADMINSTR	2119	FLEET MANAG	064	RET PE	0	0	0%	0	0	0%	0	0%	0	0%	0
2019			020	75	FISH A075	FISH A	ALL	C7505	ADMINSTR	2119	FLEET MANAG	070	IN STA	18,075	16,769	93%	21,313	79%	209,283	184,118	88%	246,769	75%	335,000
2019			020	75	FISH A075	FISH A	ALL	C7505	ADMINSTR	2119	FLEET MANAG	102	CONTR	0	0	0%	0	0	0%	0	0%	0	0%	0
2019			020	75	FISH A075	FISH A	ALL	C7505	ADMINSTR	2119	FLEET MANAG	999	FCLG	0	0	0%	0	0	0%	0	0%	0	0%	0
2019			020	75	FISH A075	FISH A	ALL	C7510	PUBLIC INF	2120	PUBLIC INFO	022	RENTS	95	190	200%	139	136%	833	1,047	126%	1,221	86%	1,500
2019			020	75	FISH A075	FISH A	ALL	C7510	PUBLIC INF	2120	PUBLIC INFO	025	STATE	0	0	0%	0	0	0%	0	0%	0	0%	0
2019			020	75	FISH A075	FISH A	ALL	C7510	PUBLIC INF	2120	PUBLIC INFO	030	EQUIP	1,949	0	0%	2,079	0%	1,949	1,060	54%	2,079	51%	4,000
2019			020	75	FISH A075	FISH A	ALL	C7510	PUBLIC INF	2120	PUBLIC INFO	038	TECHN	0	0	0%	0	0	0%	0	0%	0	0%	0
2019			020	75	FISH A075	FISH A	ALL	C7510	PUBLIC INF	2120	PUBLIC INFO	039	TELECO	307	307	100%	309	99%	3,050	2,766	91%	3,068	90%	3,400
2019			020	75	FISH A075	FISH A	ALL	C7510	PUBLIC INF	2120	PUBLIC INFO	041	AUDIT	0	0	0%	8	0%	0	0	0%	75	0%	90
2019			020	75	FISH A075	FISH A	ALL	C7510	PUBLIC INF	2120	PUBLIC INFO	064	RET PE	0	0	0%	0	0	0%	0	0%	0	0%	0
2019			020	75	FISH A075	FISH A	ALL	C7510	PUBLIC INF	2120	PUBLIC INFO	069	PROMC	2,636	5,862	222%	2,915	201%	83,224	67,243	81%	92,029	73%	139,685
2019			020	75	FISH A075	FISH A	ALL	C7510	PUBLIC INF	2120	PUBLIC INFO	070	IN STA	0	0	0%	8	0%	57	38	7%	100	38%	100
2019			020	75	FISH A075	FISH A	ALL	C7510	PUBLIC INF	2120	PUBLIC INFO	080	OUT OF	0	0	0%	208	0%	1,959	1,701	87%	2,242	76%	2,500
2019			020	75	FISH A075	FISH A	ALL	C7510	PUBLIC INF	2120	PUBLIC INFO	102	CONTR	0	0	0%	0	0	0%	0	0%	0	0%	0
2019			020	75	FISH A075	FISH A	ALL	C7510	PUBLIC INF	2120	PUBLIC INFO	219	SALAR	0	0	0%	0	0	0%	0	0%	0	0%	0
2019			020	75	FISH A075	FISH A	ALL	C7510	PUBLIC INF	2120	PUBLIC INFO	220	BENEF	0	0	0%	0	0	0%	0	0%	0	0%	0
2019			020	75	FISH A075	FISH A	ALL	C7510	PUBLIC INF	2120	PUBLIC INFO	999	FCLG	0	0	0%	0	0	0%	0	0%	0	0%	0
2019			020	75	FISH A075	FISH A	ALL	C7510	PUBLIC INF	2121	HUNTER EDU	021	FOOD I	0	0	0%	0	0	0%	0	0%	0	0%	0
2019			020	75	FISH A075	FISH A	ALL	C7510	PUBLIC INF	2121	HUNTER EDU	022	RENTS	100	100	100%	103	96%	995	995	100%	1,032	96%	1,300
2019			020	75	FISH A075	FISH A	ALL	C7510	PUBLIC INF	2121	HUNTER EDU	023	HEAT E	147	854	580%	177	483%	3,607	4,146	115%	4,333	96%	5,500
2019			020	75	FISH A075	FISH A	ALL	C7510	PUBLIC INF	2121	HUNTER EDU	025	STATE	0	0	0%	0	0	0%	0	0%	0	0%	0
2019			020	75	FISH A075	FISH A	ALL	C7510	PUBLIC INF	2121	HUNTER EDU	026	ORGAN	0	0	0%	167	0%	2,000	2,000	100%	2,000	100%	2,000
2019			020	75	FISH A075	FISH A	ALL	C7510	PUBLIC INF	2121	HUNTER EDU	030	EQUIP	0	0	0%	583	0%	4,520	2,100	46%	7,000	30%	7,000
2019			020	75	FISH A075	FISH A	ALL	C7510	PUBLIC INF	2121	HUNTER EDU	039	TELECO	64	65	102%	77	85%	639	584	91%	769	76%	1,000
2019			020	75	FISH A075	FISH A	ALL	C7510	PUBLIC INF	2121	HUNTER EDU	041	AUDIT	0	0	0%	43	0%	0	0	0%	425	0%	510
2019			020	75	FISH A075	FISH A	ALL	C7510	PUBLIC INF	2121	HUNTER EDU	047	OWN F	0	0	0%	0	0	0%	0	0%	0	0%	0
2019			020	75	FISH A075	FISH A	ALL	C7510	PUBLIC INF	2121	HUNTER EDU	048	CONTR	0	0	0%	0	0	0%	0	0%	0	0%	0
2019			020	75	FISH A075	FISH A	ALL	C7510	PUBLIC INF	2121	HUNTER EDU	064	RET PE	0	0	0%	0	0	0%	0	0%	0	0%	0
2019			020	75	FISH A075	FISH A	ALL	C7510	PUBLIC INF	2121	HUNTER EDU	068	REMUN	0	0	0%	0	0	0%	0	0%	0	0%	0
2019			020	75	FISH A075	FISH A	ALL	C7510	PUBLIC INF	2121	HUNTER EDU	069	PROMC	0	0	0%	0	0	0%	0	0%	0	0%	0
2019			020	75	FISH A075	FISH A	ALL	C7510	PUBLIC INF	2121	HUNTER EDU	070	IN STA	418	134	32%	432	31%	2,642	1,368	52%	2,730	50%	3,500
2019			020	75	FISH A075	FISH A	ALL	C7510	PUBLIC INF	2121	HUNTER EDU	080	OUT OF	440	0	0%	977	0%	966	0	0%	2,147	0%	5,300
2019			020	75	FISH A075	FISH A	ALL	C7510	PUBLIC INF	2121	HUNTER EDU	102	CONTR	0	0	0%	833	0%	0	7,702	0%	8,333	92%	10,000
2019			020	75	FISH A075	FISH A	ALL	C7510	PUBLIC INF	2121	HUNTER EDU	103	CONTR	308	308	100%	426	72%	2,775	3,083	111%	3,836	80%	4,688
2019			020	75	FISH A075	FISH A	ALL	C7510	PUBLIC INF	2121	HUNTER EDU	220	BENEF	0	0	0%	0	0	0%	0	0%	0	0%	0
2019			020	75	FISH A075	FISH A	ALL	C7510	PUBLIC INF	2121	HUNTER EDU	999	FCLG	0	0	0%	0	0	0%	0	0%	0	0%	0
2019			020	75	FISH A075	FISH A	ALL	C7510	PUBLIC INF	2121	HUNTER EDU	GAP	GAAP E	0	0	0%	0	0	0%	0	0%	0	0%	0
2019			020	75	FISH A075	FISH A	ALL	C7510	PUBLIC INF	2122	AQUATIC RES	022	RENTS	60	60	100%	64	93%	595	595	100%	636	94%	700
2019			020	75	FISH A075	FISH A	ALL	C7510	PUBLIC INF	2122	AQUATIC RES	025	STATE	0	0	0%	0	0	0%	0	0%	0	0%	0
2019			020	75	FISH A075	FISH A	ALL	C7510	PUBLIC INF	2122	AQUATIC RES	030	EQUIP	0	0</									

	FUND	DEPT	DEPT NO	AGY	AGY NO	CAT	ACTIVITY	ACTIVITY NAME	ACCTG UNIT	CLS	CLS NAME	LY APRIL	APRIL	actual vs	APRIL	actual vs	LY YTD	YTD ACTUAL	actual vs	YTD FY19	actual	FY19					
												NAME	ACTUAL	prior yr	ESTIMATE	est.estimate	ACTUAL	prior yr	ESTIMATE	est.estimate	APPROPRIATION						
2019			020	75	FISH A075	FISH A	ALL	C7515	WILDLIFE #1132	WETLAND RE	072	GRANT	0	0	0%	0	0%	0	0%	0	0%	0					
2019			020	75	FISH A075	FISH A	ALL	C7515	WILDLIFE #1132	WETLAND RE	073	GRANT	0	0	0%	0	0%	0	0%	0	0%	0					
2019			020	75	FISH A075	FISH A	ALL	C7515	WILDLIFE #1132	WETLAND RE	999	FCLG	0	0	0%	0	0%	0	0%	0	0%	0					
2019			020	75	FISH A075	FISH A	ALL	C7515	WILDLIFE #2125	NON-GAME S	023	HEAT E	459	333	72%	473	70%	3,259	3,531	108%	3,355	105%	4,000				
2019			020	75	FISH A075	FISH A	ALL	C7515	WILDLIFE #2125	NON-GAME S	025	STATE	0	0	0%	0	0%	0	0%	0	0%	0					
2019			020	75	FISH A075	FISH A	ALL	C7515	WILDLIFE #2125	NON-GAME S	030	EQUIP	1,279	0	0%	2,144	0%	2,983	259	9%	5,000	5%	5,000				
2019			020	75	FISH A075	FISH A	ALL	C7515	WILDLIFE #2125	NON-GAME S	039	TELECO	279	23	8%	182	13%	2,823	2,002	71%	1,836	109%	2,200				
2019			020	75	FISH A075	FISH A	ALL	C7515	WILDLIFE #2125	NON-GAME S	041	AUDIT I	0	0	0%	54	0%	0	0%	0	542	0%	650				
2019			020	75	FISH A075	FISH A	ALL	C7515	WILDLIFE #2125	NON-GAME S	049	TRANS	12,928	25,628	198%	17,096	150%	41,193	44,137	107%	54,472	81%	81,962				
2019			020	75	FISH A075	FISH A	ALL	C7515	WILDLIFE #2125	NON-GAME S	064	RET PE	0	0	0%	0	0%	0	0%	0	0	0%	0				
2019			020	75	FISH A075	FISH A	ALL	C7515	WILDLIFE #2125	NON-GAME S	070	IN STA	0	-16	0%	208	-8%	60	0	0%	2,500	0%	2,500				
2019			020	75	FISH A075	FISH A	ALL	C7515	WILDLIFE #2125	NON-GAME S	075	GRANT	0	0	0%	0	0%	0	0	0%	0	0%	0				
2019			020	75	FISH A075	FISH A	ALL	C7515	WILDLIFE #2125	NON-GAME S	080	OUT OF	1,178	587	50%	1,510	39%	6,131	6,754	110%	7,858	86%	10,000				
2019			020	75	FISH A075	FISH A	ALL	C7515	WILDLIFE #2125	NON-GAME S	102	CONTR	0	0	0%	0	0%	0	0	0%	0	0%	0				
2019			020	75	FISH A075	FISH A	ALL	C7515	WILDLIFE #2125	NON-GAME S	217	INTER-	0	0	0%	1,667	0%	0	0	0%	16,667	0%	20,000				
2019			020	75	FISH A075	FISH A	ALL	C7515	WILDLIFE #2125	NON-GAME S	304	RESEA	53,668	12,027	22%	70,023	17%	229,676	161,550	70%	299,671	54%	355,697				
2019			020	75	FISH A075	FISH A	ALL	C7515	WILDLIFE #2125	NON-GAME S	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0				
2019			020	75	FISH A075	FISH A	ALL	C7515	WILDLIFE #2139	CONSERVATI	030	EQUIP	0	0	0%	417	0%	0	0	0%	4,167	0%	5,000				
2019			020	75	FISH A075	FISH A	ALL	C7515	WILDLIFE #2139	CONSERVATI	041	AUDIT I	0	0	0%	10	0%	0	0	0%	104	0%	125				
2019			020	75	FISH A075	FISH A	ALL	C7515	WILDLIFE #2139	CONSERVATI	049	TRANS	0	0	0%	0	0%	0	0	0%	0	0%	0				
2019			020	75	FISH A075	FISH A	ALL	C7515	WILDLIFE #2139	CONSERVATI	068	REMUN	0	0	0%	0	0%	0	0	0%	0	0%	0				
2019			020	75	FISH A075	FISH A	ALL	C7515	WILDLIFE #2139	CONSERVATI	102	CONTR	0	0	0%	0	0%	0	0	0%	0	0%	0				
2019			020	75	FISH A075	FISH A	ALL	C7515	WILDLIFE #2139	CONSERVATI	217	INTER-	89,263	67,444	76%	97,692	69%	140,340	166,792	119%	153,593	109%	270,000				
2019			020	75	FISH A075	FISH A	ALL	C7515	WILDLIFE #2139	CONSERVATI	304	RESEA	4,182	4,292	103%	3,544	121%	117,483	76,301	65%	99,558	77%	142,006				
2019			020	75	FISH A075	FISH A	ALL	C7515	WILDLIFE #2139	CONSERVATI	305	HABITA	0	0	0%	1,667	0%	0	0	0%	16,667	0%	20,000				
2019			020	75	FISH A075	FISH A	ALL	C7515	WILDLIFE #2139	CONSERVATI	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0				
2019			020	75	FISH A075	FISH A	ALL	C7515	WILDLIFE #2150	WILDLIFE PR	022	RENTS	127	254	200%	127	200%	1,924	1,270	66%	1,924	66%	2,000				
2019			020	75	FISH A075	FISH A	ALL	C7515	WILDLIFE #2150	WILDLIFE PR	025	STATE	0	0	0%	0	0%	0	0	0%	0	0%	0				
2019			020	75	FISH A075	FISH A	ALL	C7515	WILDLIFE #2150	WILDLIFE PR	030	EQUIP	0	0	0%	83	0%	0	0	0%	833	0%	1,000				
2019			020	75	FISH A075	FISH A	ALL	C7515	WILDLIFE #2150	WILDLIFE PR	039	TELECO	300	300	100%	301	100%	2,995	2,696	90%	3,008	90%	3,200				
2019			020	75	FISH A075	FISH A	ALL	C7515	WILDLIFE #2150	WILDLIFE PR	041	AUDIT I	0	0	0%	114	0%	0	0	0%	1,142	0%	1,370				
2019			020	75	FISH A075	FISH A	ALL	C7515	WILDLIFE #2150	WILDLIFE PR	049	TRANS	36,292	61,658	170%	87,710	70%	102,653	160,831	157%	248,089	65%	248,089				
2019			020	75	FISH A075	FISH A	ALL	C7515	WILDLIFE #2150	WILDLIFE PR	064	RET PE	0	0	0%	0	0%	0	0	0%	0	0%	0				
2019			020	75	FISH A075	FISH A	ALL	C7515	WILDLIFE #2150	WILDLIFE PR	070	IN STA	205	0	0%	500	0%	205	0	0%	500	0%	1,000				
2019			020	75	FISH A075	FISH A	ALL	C7515	WILDLIFE #2150	WILDLIFE PR	072	GRANT	0	0	0%	0	0%	0	0	0%	0	0%	0				
2019			020	75	FISH A075	FISH A	ALL	C7515	WILDLIFE #2150	WILDLIFE PR	080	OUT OF	0	1,246	0%	250	498%	0	1,246	0%	2,500	50%	3,000				
2019			020	75	FISH A075	FISH A	ALL	C7515	WILDLIFE #2150	WILDLIFE PR	102	CONTR	0	0	0%	0	0%	0	0	0%	0	0%	0				
2019			020	75	FISH A075	FISH A	ALL	C7515	WILDLIFE #2150	WILDLIFE PR	220	BENEF	0	0	0%	0	0%	0	0	0%	0	0%	0				
2019			020	75	FISH A075	FISH A	ALL	C7515	WILDLIFE #2150	WILDLIFE PR	304	RESEA	0	0	0%	14,060	0%	93,688	101,078	108%	126,810	80%	168,716				
2019			020	75	FISH A075	FISH A	ALL	C7515	WILDLIFE #2150	WILDLIFE PR	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0				
2019			020	75	FISH A075	FISH A	ALL	C7515	WILDLIFE #2153	PHEASANT M	304	RESEA	0	0	0%	0	0%	0	0	0%	0	0%	0				
2019			020	75	FISH A075	FISH A	ALL	C7515	WILDLIFE #2153	PHEASANT M	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0				
2019			020	75	FISH A075	FISH A	ALL	C7515	WILDLIFE #2155	WILDLIFE HAB	030	EQUIP	0	0	0%	83	0%	0	0	0%	833	0%	1,000				
2019			020	75	FISH A075	FISH A	ALL	C7515	WILDLIFE #2155	WILDLIFE HAB	033	LAND A	1,185	0	0%	2,121	0%	2,574	873	4,685	413	182%	4,607	739	102%	5,068	418
2019			020	75	FISH A075	FISH A	ALL	C7515	WILDLIFE #2155	WILDLIFE HAB	039	TELECO	0	0	0%	0	0%	0	0	0%	0	0%	0				
2019			020	75	FISH A075	FISH A	ALL	C7515	WILDLIFE #2155	WILDLIFE HAB	041	AUDIT I	0	0	0%	73	0%	0	0	0%	731	0%	877				
2019			020	75	FISH A075	FISH A	ALL	C7515	WILDLIFE #2155	WILDLIFE HAB	049	TRANS	0	0	0%	3,719	0%	23,733	25,244	106%	31,083	81%	44,627				
2019			020	75	FISH A075	FISH A	ALL	C7515	WILDLIFE #2155	WILDLIFE HAB	064	RET PE	0	0	0%	0	0%	0	0	0%	0	0%	0				
2019			020	75	FISH A075	FISH A	ALL	C7515	WILDLIFE #2155	WILDLIFE HAB	070	IN STA	0	0	0%	8	0%	0	0	0%	83	0%	100				
2019			020	75	FISH A075	FISH A	ALL	C7515	WILDLIFE #2155	WILDLIFE HAB	072	GRANT	0	0	0%	0	0%	0	0	0%	0	0%	0				
2019			020	75	FISH A075	FISH A	ALL	C7515	WILDLIFE #2155	WILDLIFE HAB	073	GRANT	0	4,000	0%	3,333	120%	27,273	29,041	106%	36,364	80%	40,000				
2019			020	75	FISH A075	FISH A	ALL	C7515	WILDLIFE #2155	WILDLIFE HAB	075	GRANT	0	0	0%	0	0%	0	0	0%	0	0%	0				
2019			020	75	FISH A075	FISH A	ALL	C7515	WILDLIFE #2155	WILDLIFE HAB	080	OUT OF	0	0	0%	208	0%	334	0	0%	1,355	0%	2,500				
2019			020	75	FISH A075	FISH A	ALL	C7515	WILDLIFE #2155	WILDLIFE HAB	102	CONTR	0	0	0%	0	0%	0	0	0%	0	0%	0				
2019			020	75	FISH A075	FISH A	ALL	C7515	WILDLIFE #2155	WILDLIFE HAB	217	INTER-	0	0	0%	1,250	0%	0	0	0%	12,500	0%	15,000				
2019			020	75	FISH A075	FISH A	ALL	C7515	WILDLIFE #2155	WILDLIFE HAB	304	RESEA	769	277	36%	964	29%	261,662	270,057	103%	327,899	82%	333,939				
2019			020	75	FISH A075	FISH A	ALL	C7515	WILDLIFE #2155	WILDLIFE HAB	305	HABITA	5,695	0	0%	23,464	0%	25,860	19,500	75%	106,547	18%	136,592				
2019			020	75	FISH A075	FISH A	ALL	C7515	WILDLIFE #2155	WILDLIFE HAB	307	STATE	0	0	0%	0	0%	0	0	0%	0	0%	0				
2019			020	75	FISH A075	FISH A	ALL	C7515	WILDLIFE #2155	WILDLIFE HAB	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0				
2019			020	75	FISH A075	FISH A	ALL	C7515	WILDLIFE #2156	COOPERATIV	041	AUDIT I	0	0	0%	0	0%	0	0	0%	0	0%	0				
2019			020	75	FISH A075	FISH A	ALL	C7515	WILDLIFE #2156	COOPERATIV	072	GRANT	0	0	0%	0	0%	0	0	0%	0	0%	0				
2019			020	75	FISH A075	FISH A	ALL	C7515	WILDLIFE #2156	COOPERATIV	304	RESEA	0	0	0%	0	0%	0	0	0%	0	0%	0				
2019			020	75	FISH A075	FISH A	ALL	C7515	WILDLIFE #2156	COOPERATIV	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0				
2019			020	75	FISH A075	FISH A	ALL	C7515	WILDLIFE #2158	GAME MANAG	022	RENTS	0	0	0%	0	0%	0	0	0%	0	0%	0				
2019			020	75	FISH A075	FISH A	ALL	C7515	WILDLIFE #2158	GAME MANAG	023	HEAT E	0	0	0%	0	0%	0	0	0%	0	0%	0				
2019																											

	FUND	DEPT	DEPT NO	AGY	AGY NO	CAT	ACTIVITY	ACTIVITY NAME	ACCTG UNIT	ACCTG UNIT NAME	CLS	CLS NAME	LY APRIL	APRIL	actual vs	APRIL	actual vs	LY YTD	YTD ACTUAL	actual vs	YTD FY19	actual	actual vs	FY19	APPROPRIATION
													ACTUAL	ACTUAL	prior yr	ESTIMATE	vs.estimate	ACTUAL	prior yr	ESTIMATE	vs.estimate	FY19	APPROPRIATION		
2019			020	75	FISH A075	FISH A	ALL	C7515	WILDLIFE	#5068	NON GAME	SU027	TRANS	0	0	0%	0	0%	0	0%	0	0%	0	0	
2019			020	75	FISH A075	FISH A	ALL	C7515	WILDLIFE	#5068	NON GAME	SU030	EQUIP	0	0	0%	0	0%	0	0%	0	0%	0	0	
2019			020	75	FISH A075	FISH A	ALL	C7515	WILDLIFE	#5068	NON GAME	SU040	INDIRE	0	0	0%	0	0%	0	0%	0	0%	0	0	
2019			020	75	FISH A075	FISH A	ALL	C7515	WILDLIFE	#5068	NON GAME	SU041	AUDIT	0	0	0%	0	0%	0	0%	0	0%	0	0	
2019			020	75	FISH A075	FISH A	ALL	C7515	WILDLIFE	#5068	NON GAME	SU048	CONTR	0	0	0%	0	0%	0	0%	0	0%	0	0	
2019			020	75	FISH A075	FISH A	ALL	C7515	WILDLIFE	#5068	NON GAME	SU070	IN STA	0	0	0%	0	0%	0	0%	0	0%	0	0	
2019			020	75	FISH A075	FISH A	ALL	C7515	WILDLIFE	#5068	NON GAME	SU080	OUT OF	0	0	0%	0	0%	0	0%	0	0%	0	0	
2019			020	75	FISH A075	FISH A	ALL	C7515	WILDLIFE	#5068	NON GAME	SU217	INTER-	0	0	0%	0	0%	0	0%	0	0%	0	0	
2019			020	75	FISH A075	FISH A	ALL	C7515	WILDLIFE	#5068	NON GAME	SU999	FCLG	0	0	0%	0	0%	0	0%	0	0%	0	0	
2019			020	75	FISH A075	FISH A	ALL	C7515	WILDLIFE	#5318	CO-OP	COTT022	RENDS	0	0	0%	0	0%	0	0%	0	0%	0	0	
2019			020	75	FISH A075	FISH A	ALL	C7515	WILDLIFE	#5318	CO-OP	COTT027	TRANS	0	0	0%	0	0%	0	0%	0	0%	0	0	
2019			020	75	FISH A075	FISH A	ALL	C7515	WILDLIFE	#5318	CO-OP	COTT030	EQUIP	0	0	0%	0	0%	0	0%	0	0%	0	0	
2019			020	75	FISH A075	FISH A	ALL	C7515	WILDLIFE	#5318	CO-OP	COTT040	INDIRE	0	0	0%	0	0%	0	0%	0	0%	0	0	
2019			020	75	FISH A075	FISH A	ALL	C7515	WILDLIFE	#5318	CO-OP	COTT041	AUDIT	0	0	0%	0	0%	0	0%	0	0%	0	0	
2019			020	75	FISH A075	FISH A	ALL	C7515	WILDLIFE	#5318	CO-OP	COTT048	CONTR	0	0	0%	0	0%	0	0%	0	0%	0	0	
2019			020	75	FISH A075	FISH A	ALL	C7515	WILDLIFE	#5318	CO-OP	COTT070	IN STA	0	0	0%	0	0%	0	0%	0	0%	0	0	
2019			020	75	FISH A075	FISH A	ALL	C7515	WILDLIFE	#5318	CO-OP	COTT072	GRANT	12,212	0	0%	21,974	27%	96,462	26,111	15%	173,574	215,670		
2019			020	75	FISH A075	FISH A	ALL	C7515	WILDLIFE	#5318	CO-OP	COTT080	OUT OF	0	0	0%	0	0%	0	0%	0	0%	0	0	
2019			020	75	FISH A075	FISH A	ALL	C7515	WILDLIFE	#5318	CO-OP	COTT102	CONTR	0	0	0%	0	0%	0	0%	0	0%	0	0	
2019			020	75	FISH A075	FISH A	ALL	C7515	WILDLIFE	#5318	CO-OP	COTT999	FCLG	0	0	0%	0	0%	0	0%	0	0%	0	0	
2019			020	75	FISH A075	FISH A	ALL	C7515	WILDLIFE	#5319	CO-OP	CONN022	RENDS	0	0	0%	0	0%	0	0%	0	0%	0	0	
2019			020	75	FISH A075	FISH A	ALL	C7515	WILDLIFE	#5319	CO-OP	CONN027	TRANS	0	0	0%	0	0%	0	0%	0	0%	0	0	
2019			020	75	FISH A075	FISH A	ALL	C7515	WILDLIFE	#5319	CO-OP	CONN030	EQUIP	0	0	0%	0	0%	0	0%	0	0%	0	0	
2019			020	75	FISH A075	FISH A	ALL	C7515	WILDLIFE	#5319	CO-OP	CONN040	INDIRE	0	0	0%	0	0%	0	0%	0	0%	0	0	
2019			020	75	FISH A075	FISH A	ALL	C7515	WILDLIFE	#5319	CO-OP	CONN041	AUDIT	0	0	0%	0	0%	0	0%	0	0%	0	0	
2019			020	75	FISH A075	FISH A	ALL	C7515	WILDLIFE	#5319	CO-OP	CONN048	CONTR	0	0	0%	0	0%	0	0%	0	0%	0	0	
2019			020	75	FISH A075	FISH A	ALL	C7515	WILDLIFE	#5319	CO-OP	CONN070	IN STA	0	0	0%	0	0%	0	0%	0	0%	0	0	
2019			020	75	FISH A075	FISH A	ALL	C7515	WILDLIFE	#5319	CO-OP	CONN072	GRANT	0	0	0%	0	0%	0	0%	0	0%	0	0	
2019			020	75	FISH A075	FISH A	ALL	C7515	WILDLIFE	#5319	CO-OP	CONN073	GRANT	0	0	0%	0	0%	0	0%	0	0%	0	0	
2019			020	75	FISH A075	FISH A	ALL	C7515	WILDLIFE	#5319	CO-OP	CONN074	GRANT	0	0	0%	0	0%	0	0%	0	0%	0	0	
2019			020	75	FISH A075	FISH A	ALL	C7515	WILDLIFE	#5319	CO-OP	CONN080	OUT OF	0	0	0%	0	0%	0	0%	0	0%	0	0	
2019			020	75	FISH A075	FISH A	ALL	C7515	WILDLIFE	#5319	CO-OP	CONN211	CATAS	0	0	0%	0	0%	0	0%	0	0%	0	0	
2019			020	75	FISH A075	FISH A	ALL	C7515	WILDLIFE	#5319	CO-OP	CONN999	FCLG	0	0	0%	0	0%	0	0%	0	0%	0	0	
2019			020	75	FISH A075	FISH A	ALL	C7520	INLAND	FI2127	FISHERIES	HA026	ORGAN	0	0	0%	0	0%	0	0%	0	0%	0	0	
2019			020	75	FISH A075	FISH A	ALL	C7520	INLAND	FI2127	FISHERIES	HA030	EQUIP	0	0	0%	0	0%	0	0%	0	0%	0	0	
2019			020	75	FISH A075	FISH A	ALL	C7520	INLAND	FI2127	FISHERIES	HA041	AUDIT	0	0	0%	0	0%	0	0%	0	0%	0	5	
2019			020	75	FISH A075	FISH A	ALL	C7520	INLAND	FI2127	FISHERIES	HA043	DEBT S	0	31,359	0%	3,711	845%	13,996	44,532	318%	44,532	100%	44,532	
2019			020	75	FISH A075	FISH A	ALL	C7520	INLAND	FI2127	FISHERIES	HA049	TRANS	0	0	0%	0	0%	0	0%	0	0%	0	0	
2019			020	75	FISH A075	FISH A	ALL	C7520	INLAND	FI2127	FISHERIES	HA064	RET PE	0	0	0%	0	0%	0	0%	0	0%	0	0	
2019			020	75	FISH A075	FISH A	ALL	C7520	INLAND	FI2127	FISHERIES	HA102	CONTR	0	0	0%	0	0%	0	0%	0	0%	0	0	
2019			020	75	FISH A075	FISH A	ALL	C7520	INLAND	FI2127	FISHERIES	HA217	INTER-	0	0	0%	1,250	0%	0	0%	12,500	0%	15,000		
2019			020	75	FISH A075	FISH A	ALL	C7520	INLAND	FI2127	FISHERIES	HA999	FCLG	0	0	0%	0	0%	0	0%	0	0%	0	0	
2019			020	75	FISH A075	FISH A	ALL	C7520	INLAND	FI2130	INLAND	FISHE022	RENDS	0	42	0%	67	64%	381	381	100%	600	64%	800	
2019			020	75	FISH A075	FISH A	ALL	C7520	INLAND	FI2130	INLAND	FISHE025	STATE	0	0	0%	0	0%	0	0	0%	0	0%	0	
2019			020	75	FISH A075	FISH A	ALL	C7520	INLAND	FI2130	INLAND	FISHE026	ORGAN	250	0	0%	250	0%	250	250	100%	250	100%	250	
2019			020	75	FISH A075	FISH A	ALL	C7520	INLAND	FI2130	INLAND	FISHE030	EQUIP	0	0	0%	750	0%	894	894	0%	750	119%	900	
2019			020	75	FISH A075	FISH A	ALL	C7520	INLAND	FI2130	INLAND	FISHE039	TELECO	214	214	100%	216	99%	2,142	1,928	90%	2,160	89%	2,400	
2019			020	75	FISH A075	FISH A	ALL	C7520	INLAND	FI2130	INLAND	FISHE041	AUDIT	0	0	0%	36	0%	0	0	0%	357	0%	428	
2019			020	75	FISH A075	FISH A	ALL	C7520	INLAND	FI2130	INLAND	FISHE064	RET PE	0	0	0%	0	0%	0	0	0%	0	0%	0	
2019			020	75	FISH A075	FISH A	ALL	C7520	INLAND	FI2130	INLAND	FISHE070	IN STA	0	0	0%	21	0%	50	17	34%	207	8%	250	
2019			020	75	FISH A075	FISH A	ALL	C7520	INLAND	FI2130	INLAND	FISHE075	GRANT	0	0	0%	417	0%	5,000	5,000	100%	5,000	100%	5,000	
2019			020	75	FISH A075	FISH A	ALL	C7520	INLAND	FI2130	INLAND	FISHE080	OUT OF	483	296	61%	775	38%	2,031	1,175	58%	3,259	36%	3,500	
2019			020	75	FISH A075	FISH A	ALL	C7520	INLAND	FI2130	INLAND	FISHE219	SALAR	0	0	0%	0	0%	0	0	0%	0	0%	0	
2019			020	75	FISH A075	FISH A	ALL	C7520	INLAND	FI2130	INLAND	FISHE220	BENEF	0	0	0%	0	0%	0	0	0%	0	0%	0	
2019			020	75	FISH A075	FISH A	ALL	C7520	INLAND	FI2130	INLAND	FISHE999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0	
2019			020	75	FISH A075	FISH A	ALL	C7520	INLAND	FI2131	SALE OF FISH	030	EQUIP	0	1,274	0%	375	340%	1,297	4,339	335%	4,500	96%	4,500	
2019			020	75	FISH A075	FISH A	ALL	C7520	INLAND	FI2131	SALE OF FISH	049	TRANS	0	0	0%	0	0%	0	0	0%	0	0%	0	
2019			020	75	FISH A075	FISH A	ALL	C7520	INLAND	FI2131	SALE OF FISH	217	INTER-	0	0	0%	17	0%	0	0	0%	167	0%	200	
2019			020	75	FISH A075	FISH A	ALL	C7520	INLAND	FI2131	SALE OF FISH	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0	
2019			020	75	FISH A075	FISH A	ALL	C7520	INLAND	FI2132	HATCHERIES	022	RENDS	0	0	0%	0	0%	0	0	0%	0	0%	0	
2019			020	75	FISH A075	FISH A	ALL	C7520	INLAND	FI2132	HATCHERIES	023	HEAT E	28,633	32,437	113%	26,487	122%	230,524	245,762	107%	213,247	115%	250,000	
2019			020	75	FISH A075	FISH A	ALL	C7520	INLAND	FI2132	HATCHERIES	025	STATE	0	0	0%	0	0%	0	0	0%	0	0%	0	
2019			020	75	FISH A075	FISH A	ALL	C7520	INLAND	FI2132	HATCHERIES	027	TRANS	0	0	0%	0	0%	0	0	0%	0	0%	0	
2019			020	75	FISH A075	FISH A	ALL	C7520	INLAND	FI2132	HATCHERIES	030	EQUIP	0	0	0%	1,572	0%	24,315	18,864	78%	16,230	116%	18,865	
2019			020	75	FISH A075	FISH A	ALL	C7520	INLAND	FI2132	HATCHERIES	039	TELECO	0	0	0%	0	0%	0	0	0%	0	0%	0	
2019			020	75	FISH A075	FISH A	ALL	C7520	INLAND	FI2132	HATCHERIES	040	INDIRE	0	0	0%	0	0%	0	0	0%	0	0%	0	
2019			020	75																					

	FUND	DEPT	DEPT NO	AGY	AGY	CAT	ACTIVITY	ACTIVITY	ACCTG UNIT	ACCTG UNIT	CLS	CLS	LY APRIL		APRIL	actual vs		APRIL	actual vs		LY YTD	YTD ACTUAL	actual vs		YTD FY19	actual vs		FY19
													NAME	ACTUAL		APRIL	ESTIMATE		actual	vs.estimate			APRIL	actual		vs.estimate	APPROPRIATION	
2019			020	75	FISH A075	FISH A ALL	C7525	LAW ENFC	1183	OHRV EDU	039	TELECO	64	65	102%	0	65	101%	0	860	860	584	68%	870	67%	1,000		
2019			020	75	FISH A075	FISH A ALL	C7525	LAW ENFC	1183	OHRV EDU	049	TRANS	0	0	0%	284,133	0%	1,183,976	1,753,465	148%	1,137,154	154%	3,409,592					
2019			020	75	FISH A075	FISH A ALL	C7525	LAW ENFC	1183	OHRV EDU	058	FULL T	0	0	0%	0	0%	0	0	0%	0	0%	0					
2019			020	75	FISH A075	FISH A ALL	C7525	LAW ENFC	1183	OHRV EDU	064	RET PE	0	0	0%	0	0%	0	0	0%	0	0%	0					
2019			020	75	FISH A075	FISH A ALL	C7525	LAW ENFC	1183	OHRV EDU	070	IN STA	981	1,896	193%	3,908	49%	8,707	10,719	123%	34,671	31%	40,000					
2019			020	75	FISH A075	FISH A ALL	C7525	LAW ENFC	1183	OHRV EDU	080	OUT OF	922	1,135	0%	2,340	1,549	66%	2,881	54%	5,000							
2019			020	75	FISH A075	FISH A ALL	C7525	LAW ENFC	1183	OHRV EDU	102	CONTR	0	0	0%	5,408	0%	22,456	24,368	109%	58,775	41%	64,900					
2019			020	75	FISH A075	FISH A ALL	C7525	LAW ENFC	1183	OHRV EDU	217	INTER-	0	0	0%	58,333	0%	0	0	0%	583,333	0%	700,000					
2019			020	75	FISH A075	FISH A ALL	C7525	LAW ENFC	1183	OHRV EDU	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0					
2019			020	75	FISH A075	FISH A ALL	C7525	LAW ENFC	1185	DEPUTY CO P	070	IN STA	0	0	0%	0	0%	0	0	0%	0	0%	0					
2019			020	75	FISH A075	FISH A ALL	C7525	LAW ENFC	1185	DEPUTY CO P	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0					
2019			020	75	FISH A075	FISH A ALL	C7525	LAW ENFC	1186	OPERATION G	026	ORGAN	0	-300	0%	42	720%	0	0	0%	500	0%	500					
2019			020	75	FISH A075	FISH A ALL	C7525	LAW ENFC	1186	OPERATION G	030	EQUIPM	0	0	0%	125	0%	0	0	0%	1,250	0%	1,500					
2019			020	75	FISH A075	FISH A ALL	C7525	LAW ENFC	1186	OPERATION G	039	TELECO	0	0	0%	0	0%	0	0	0%	0	0%	0					
2019			020	75	FISH A075	FISH A ALL	C7525	LAW ENFC	1186	OPERATION G	080	OUT OF	402	0	0%	1,322	0%	402	0	0%	1,322	0%	3,000					
2019			020	75	FISH A075	FISH A ALL	C7525	LAW ENFC	1186	OPERATION G	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0					
2019			020	75	FISH A075	FISH A ALL	C7525	LAW ENFC	1186	OPERATION G	GAAP E	GAAP E	0	0	0%	0	0%	0	0	0%	0	0%	0					
2019			020	75	FISH A075	FISH A ALL	C7525	LAW ENFC	2112	SEARCH - RE	030	EQUIPM	0	13,676	0%	6,994	196%	15,873	30,716	194%	14,527	211%	83,931					
2019			020	75	FISH A075	FISH A ALL	C7525	LAW ENFC	2112	SEARCH - RE	049	TRANS	0	0	0%	0	0%	0	0	0%	0	0%	0					
2019			020	75	FISH A075	FISH A ALL	C7525	LAW ENFC	2112	SEARCH - RE	070	IN STA	564	420	74%	1,975	21%	714	495	69%	2,500	20%	2,500					
2019			020	75	FISH A075	FISH A ALL	C7525	LAW ENFC	2112	SEARCH - RE	080	OUT OF	0	0	0%	208	0%	0	254	0%	2,083	12%	2,500					
2019			020	75	FISH A075	FISH A ALL	C7525	LAW ENFC	2112	SEARCH - RE	102	CONTR	0	0	0%	0	0%	0	0	0%	0	0%	0					
2019			020	75	FISH A075	FISH A ALL	C7525	LAW ENFC	2112	SEARCH - RE	317	INTER-	0	0	0%	0	0%	0	0	0%	0	0%	0					
2019			020	75	FISH A075	FISH A ALL	C7525	LAW ENFC	2112	SEARCH - RE	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0					
2019			020	75	FISH A075	FISH A ALL	C7525	LAW ENFC	7887	CONSERVATI	021	FOOD I	0	0	0%	0	0%	0	0	0%	0	0%	0					
2019			020	75	FISH A075	FISH A ALL	C7525	LAW ENFC	7887	CONSERVATI	022	RENTS	0	42	0%	58	73%	381	381	100%	525	73%	700					
2019			020	75	FISH A075	FISH A ALL	C7525	LAW ENFC	7887	CONSERVATI	023	HEAT E	48	160	334%	52	309%	2,159	2,432	113%	2,335	104%	2,500					
2019			020	75	FISH A075	FISH A ALL	C7525	LAW ENFC	7887	CONSERVATI	025	STATE	0	0	0%	0	0%	0	0	0%	0	0%	0					
2019			020	75	FISH A075	FISH A ALL	C7525	LAW ENFC	7887	CONSERVATI	026	ORGAN	0	60	0%	100	60%	460	460	100%	1,200	38%	1,200					
2019			020	75	FISH A075	FISH A ALL	C7525	LAW ENFC	7887	CONSERVATI	030	EQUIPM	881	13,793	1,566%	1,039	1,327%	137,932	155,778	113%	162,743	96%	330,429					
2019			020	75	FISH A075	FISH A ALL	C7525	LAW ENFC	7887	CONSERVATI	039	TELECO	312	318	102%	313	102%	3,335	2,843	85%	3,345	85%	3,600					
2019			020	75	FISH A075	FISH A ALL	C7525	LAW ENFC	7887	CONSERVATI	041	AUDIT I	0	0	0%	40	0%	0	0	0%	401	0%	481					
2019			020	75	FISH A075	FISH A ALL	C7525	LAW ENFC	7887	CONSERVATI	049	TRANS	0	0	0%	2,083	0%	6,960	6,960	100%	25,000	28%	25,000					
2019			020	75	FISH A075	FISH A ALL	C7525	LAW ENFC	7887	CONSERVATI	052	MASTE	0	0	0%	0	0%	0	0	0%	0	0%	0					
2019			020	75	FISH A075	FISH A ALL	C7525	LAW ENFC	7887	CONSERVATI	064	RET PE	0	0	0%	0	0%	0	0	0%	0	0%	0					
2019			020	75	FISH A075	FISH A ALL	C7525	LAW ENFC	7887	CONSERVATI	070	IN STA	0	0	0%	1,375	0%	6,316	14,001	222%	16,500	85%	16,500					
2019			020	75	FISH A075	FISH A ALL	C7525	LAW ENFC	7887	CONSERVATI	075	GRANT	0	0	0%	0	0%	0	0	0%	0	0%	0					
2019			020	75	FISH A075	FISH A ALL	C7525	LAW ENFC	7887	CONSERVATI	080	OUT OF	0	1,234	0%	417	296%	4,534	1,758	39%	5,000	35%	5,000					
2019			020	75	FISH A075	FISH A ALL	C7525	LAW ENFC	7887	CONSERVATI	102	CONTR	0	0	0%	0	0%	0	0	0%	0	0%	0					
2019			020	75	FISH A075	FISH A ALL	C7525	LAW ENFC	7887	CONSERVATI	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0					
2019			020	75	FISH A075	FISH A ALL	C7530	MARINE R	2288	MARINE FISH	022	RENTS	109	121	111%	125	97%	1,090	1,247	114%	1,250	100%	1,500					
2019			020	75	FISH A075	FISH A ALL	C7530	MARINE R	2288	MARINE FISH	023	HEAT E	0	0	0%	0	0%	0	0	0%	0	0%	0					
2019			020	75	FISH A075	FISH A ALL	C7530	MARINE R	2288	MARINE FISH	025	STATE	0	0	0%	0	0%	0	0	0%	0	0%	0					
2019			020	75	FISH A075	FISH A ALL	C7530	MARINE R	2288	MARINE FISH	026	ORGAN	0	0	0%	2,417	0%	26,689	28,180	106%	29,000	97%	29,000					
2019			020	75	FISH A075	FISH A ALL	C7530	MARINE R	2288	MARINE FISH	030	EQUIPM	0	1,160	0%	1,167	99%	738	1,534	208%	7,389	21%	14,000					
2019			020	75	FISH A075	FISH A ALL	C7530	MARINE R	2288	MARINE FISH	041	AUDIT I	0	0	0%	38	0%	0	0	0%	381	0%	457					
2019			020	75	FISH A075	FISH A ALL	C7530	MARINE R	2288	MARINE FISH	064	RET PE	0	0	0%	0	0%	0	0	0%	0	0%	0					
2019			020	75	FISH A075	FISH A ALL	C7530	MARINE R	2288	MARINE FISH	070	IN STA	0	0	0%	125	0%	255	321	126%	1,088	30%	1,500					
2019			020	75	FISH A075	FISH A ALL	C7530	MARINE R	2288	MARINE FISH	072	GRANT	0	0	0%	5,047	0%	4,544	29,498	649%	30,818	96%	60,568					
2019			020	75	FISH A075	FISH A ALL	C7530	MARINE R	2288	MARINE FISH	073	GRANT	0	0	0%	0	0%	0	0	0%	0	0%	0					
2019			020	75	FISH A075	FISH A ALL	C7530	MARINE R	2288	MARINE FISH	080	OUT OF	0	298	0%	333	90%	330	1,716	521%	3,498	49%	4,000					
2019			020	75	FISH A075	FISH A ALL	C7530	MARINE R	2288	MARINE FISH	102	CONTR	0	0	0%	0	0%	0	0	0%	0	0%	0					
2019			020	75	FISH A075	FISH A ALL	C7530	MARINE R	2288	MARINE FISH	103	CONTR	758	725	96%	926	78%	6,841	6,555	96%	8,355	78%	9,000					
2019			020	75	FISH A075	FISH A ALL	C7530	MARINE R	2288	MARINE FISH	220	BENEF	0	0	0%	0	0%	0	0	0%	0	0%	0					
2019			020	75	FISH A075	FISH A ALL	C7530	MARINE R	2288	MARINE FISH	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0					
2019			020	75	FISH A075	FISH A ALL	C7530	MARINE R	2289	ESTUARINE R	022	RENTS	40	40	100%	83	48%	400	400	100%	833	48%	1,000					
2019			020	75	FISH A075	FISH A ALL	C7530	MARINE R	2289	ESTUARINE R	023	HEAT E	1,675	1,222	73%	1,845	66%	15,215	16,621	109%	16,577	99%	20,000					
2019			020	75	FISH A075	FISH A ALL	C7530	MARINE R	2289	ESTUARINE R	025	STATE	0	0	0%	0	0%	0	0	0%	0	0%	0					
2019			020	75	FISH A075	FISH A ALL	C7530	MARINE R	2289	ESTUARINE R	030	EQUIPM	0	0	0%	336	0%	2,581	1,026	40%	4,026	25%	4,026					
2019			020	75	FISH A075	FISH A ALL	C7530	MARINE R	2289	ESTUARINE R	041	AUDIT I	0	0	0%	39	0%	0	0	0%	393	0%	471					
2019			020	75	FISH A075	FISH A ALL	C7530	MARINE R	2289	ESTUARINE R	048	CONTR	0	0	0%	0	0%	0	0	0%	0	0%	0					
2019			020	75	FISH A075	FISH A ALL	C7530	MARINE R	2289	ESTUARINE R	064	RET PE	0	0	0%	0	0%	0	0	0%	0	0%	0					
2019			020	75	FISH A075	FISH A ALL	C7530	MARINE R	2289	ESTUARINE R	070	IN STA	0	0	0%	21	0%	0	110	0%	208	53%	250					
2019			020	75	FISH A075	FISH A ALL	C7530	MARINE R	2289	ESTUARINE R	072	GRANT	0	0	0%	1,410	0%	24,686	0	0%	16,922	0%	16,922					
2019			020	75	FISH A075	FISH A ALL	C7530	MARINE R	2289	ESTUARINE R	075	GRANT	0	0	0%	0	0%	0	0	0%	0	0%	0					
2019			020	75	FISH A075	FISH A ALL	C7530	MARINE R	2289</																			

FUND	DEPT	DEPT NO	AGY	AGY NUM	CAT	ACTIVITY	ACTIVITY NAME	ACCTG UNIT	ACCTG UNIT CLS	CLS	LY APRIL	APRIL ACTUAL	APRIL ACTUAL	actual vs prior yr	APRIL ESTIMATE	actual vs.estimate	LY YTD ACTUAL	YTD ACTUAL	actual vs prior yr	YTD FY19 ESTIMATE	actual vs.estimate	FY19 APPROPRIATION		
																							NAME	NAME
2019		020	75	FISH A	075	FISH A	ALL	C7535	FACILITIES	2117	STATEWIDE	P075	GRANT	0	0	0%	0	0%	0	0%	0	0		
2019		020	75	FISH A	075	FISH A	ALL	C7535	FACILITIES	2117	STATEWIDE	P080	OUT OF	0	0	0%	125	0%	4,997	0%	1,500	0%	1,500	
2019		020	75	FISH A	075	FISH A	ALL	C7535	FACILITIES	2117	STATEWIDE	P102	CONTR	0	0	0%	6,823	0%	0	0%	0	0%	0	
2019		020	75	FISH A	075	FISH A	ALL	C7535	FACILITIES	2117	STATEWIDE	P103	CONTR	0	0	0%	5,000	0%	11,363	0%	60,000	0%	60,000	
2019		020	75	FISH A	075	FISH A	ALL	C7535	FACILITIES	2117	STATEWIDE	P217	INTER-	0	0	0%	5,000	0%	0	0%	50,000	0%	60,000	
2019		020	75	FISH A	075	FISH A	ALL	C7535	FACILITIES	2117	STATEWIDE	P307	STATE	5,660	0	0%	13,577	0%	21,631	73.44%	51,887	142%	101,600	
2019		020	75	FISH A	075	FISH A	ALL	C7535	FACILITIES	2117	STATEWIDE	P999	FCLG	0	0	0%	0	0%	0	0%	0	0%	0	
2019		020	75	FISH A	075	FISH A	ALL	C7535	FACILITIES	2160	FACILITY MAIN	022	RENTS	257	257	100%	290	89%	2,580	2,570	100%	2,911	88%	3,332
2019		020	75	FISH A	075	FISH A	ALL	C7535	FACILITIES	2160	FACILITY MAIN	023	HEAT E	7,672	7,918	103%	8,463	94%	40,523	51,887	128%	44,703	118%	53,000
2019		020	75	FISH A	075	FISH A	ALL	C7535	FACILITIES	2160	FACILITY MAIN	025	STATE	0	0	0%	0	0%	0	0%	0	0%	0	
2019		020	75	FISH A	075	FISH A	ALL	C7535	FACILITIES	2160	FACILITY MAIN	028	TRANS	4,272	3,255	76%	7,068	46%	27,315	26,898	98%	45,187	60%	64,518
2019		020	75	FISH A	075	FISH A	ALL	C7535	FACILITIES	2160	FACILITY MAIN	030	EQUIP	572	0	0%	105	0%	5,462	0	0%	1,000	0%	1,000
2019		020	75	FISH A	075	FISH A	ALL	C7535	FACILITIES	2160	FACILITY MAIN	039	TELEC	59	0	0%	60	0%	1,284	1,289	100%	1,300	99%	1,300
2019		020	75	FISH A	075	FISH A	ALL	C7535	FACILITIES	2160	FACILITY MAIN	041	AUDIT	0	0	0%	7	0%	0	0	0%	67	0%	80
2019		020	75	FISH A	075	FISH A	ALL	C7535	FACILITIES	2160	FACILITY MAIN	047	OWN F	274	140	51%	678	21%	2,793	4,039	145%	6,910	58%	12,000
2019		020	75	FISH A	075	FISH A	ALL	C7535	FACILITIES	2160	FACILITY MAIN	048	CONTR	3,701	3,817	103%	4,622	83%	37,255	42,544	114%	46,519	91%	55,672
2019		020	75	FISH A	075	FISH A	ALL	C7535	FACILITIES	2160	FACILITY MAIN	064	RET PE	0	0	0%	0	0%	0	0	0%	0	0%	0
2019		020	75	FISH A	075	FISH A	ALL	C7535	FACILITIES	2160	FACILITY MAIN	070	IN STA	0	0	0%	67	0%	379	505	133%	699	72%	800
2019		020	75	FISH A	075	FISH A	ALL	C7535	FACILITIES	2160	FACILITY MAIN	102	CONTR	0	0	0%	0	0%	0	0	0%	0	0%	0
2019		020	75	FISH A	075	FISH A	ALL	C7535	FACILITIES	2160	FACILITY MAIN	219	SALAR	0	0	0%	0	0%	0	0	0%	0	0%	0
2019		020	75	FISH A	075	FISH A	ALL	C7535	FACILITIES	2160	FACILITY MAIN	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019		020	75	FISH A	075	FISH A	ALL	C7535	FACILITIES	2163	REAL PROPE	022	RENTS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019		020	75	FISH A	075	FISH A	ALL	C7535	FACILITIES	2163	REAL PROPE	025	STATE	0	0	0%	0	0%	0	0	0%	0	0%	0
2019		020	75	FISH A	075	FISH A	ALL	C7535	FACILITIES	2163	REAL PROPE	033	LAND A	0	0	0%	0	0%	0	0	0%	0	0%	0
2019		020	75	FISH A	075	FISH A	ALL	C7535	FACILITIES	2163	REAL PROPE	039	TELEC	0	0	0%	0	0%	0	0	0%	0	0%	0
2019		020	75	FISH A	075	FISH A	ALL	C7535	FACILITIES	2163	REAL PROPE	041	AUDIT	0	0	0%	0	0%	0	0	0%	0	0%	0
2019		020	75	FISH A	075	FISH A	ALL	C7535	FACILITIES	2163	REAL PROPE	049	TRANS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019		020	75	FISH A	075	FISH A	ALL	C7535	FACILITIES	2163	REAL PROPE	064	RET PE	0	0	0%	0	0%	0	0	0%	0	0%	0
2019		020	75	FISH A	075	FISH A	ALL	C7535	FACILITIES	2163	REAL PROPE	070	IN STA	0	0	0%	0	0%	0	0	0%	0	0%	0
2019		020	75	FISH A	075	FISH A	ALL	C7535	FACILITIES	2163	REAL PROPE	080	OUT OF	0	0	0%	0	0%	0	0	0%	0	0%	0
2019		020	75	FISH A	075	FISH A	ALL	C7535	FACILITIES	2163	REAL PROPE	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019		020	75	FISH A	075	FISH A	ALL	C7540	WORKERS	8594	UNEMPLOYM	061	UNEMF	0	72	0%	4	1,728%	0	216	0%	42	519%	50
2019		020	75	FISH A	075	FISH A	ALL	C7540	WORKERS	8594	UNEMPLOYM	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019		020	75	FISH A	075	FISH A	ALL	C7540	WORKERS	8594	WORKERS	CD062	WORK	67,843	8,171	12%	44,780	18%	207,273	126,512	61%	136,812	92%	152,932
2019		020	75	FISH A	075	FISH A	ALL	C7540	WORKERS	8594	WORKERS	CD999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019		040	75	FISH A	075	FISH A	ALL	C7500	FISH AND	7999	DEFAULT	ACCGAP	GAAP E	0	0	0%	0	0%	0	0	0%	0	0%	0
2019		040	75	FISH A	075	FISH A	ALL	C7500	FISH AND	7999	DEFAULT	ACCGWA	GW EX	0	0	0%	0	0%	0	0	0%	0	0%	0
2019				FISH A	075	FISH A	ALL	OTHER						801,922	660,679	82%	1,491,464	44%	8,638,579	11,455,363	133%	13,757,304	83%	18,575,277
2019				FISH A	075	FISH A	AGENCY TOTALS							2,195,145	2,117,789	96%	3,110,183	68%	24,252,662	27,317,609	113%	31,170,342	88%	39,237,855
2019		010	76	HUMAN	076	HUMAN	FULL	7600	HUMAN R	7882	ENFORCEMEN	010	PERSO	23,994	28,896	120%	22,621	128%	277,880	277,636	100%	261,981	106%	344,104
2019		010	76	HUMAN	076	HUMAN	FULL	7600	HUMAN R	7882	ENFORCEMEN	017	FT EMF	0	0	0%	0	0%	0	0	0%	0	0%	0
2019				HUMAN	076	HUMAN	FULL TIME PERSONNEL TOTALS							23,994	28,896	120%	22,621	128%	277,880	277,636	100%	261,981	106%	344,104
2019		010	76	HUMAN	076	HUMAN	PART	7600	HUMAN R	7882	ENFORCEMEN	050	PERSO	2,727	5,165	189%	6,841	75%	13,309	15,639	118%	33,385	47%	44,060
2019				HUMAN	076	HUMAN	PART TIME TEMP PERSONNEL TOTALS							2,727	5,165	189%	6,841	75%	13,309	15,639	118%	33,385	47%	44,060
2019		010	76	HUMAN	076	HUMAN	BENE	7600	HUMAN R	6199	UNEMPLOYM	060	BENEF	0	0	0%	0	0%	0	0	0%	0	0%	0
2019		010	76	HUMAN	076	HUMAN	BENE	7600	HUMAN R	7882	ENFORCEMEN	060	BENEF	7,768	11,717	151%	8,640	136%	98,736	109,705	111%	109,823	100%	141,160
2019		010	76	HUMAN	076	HUMAN	BENE	7600	HUMAN R	7999	DEFAULT	ACCGAP	BENEF	0	0	0%	0	0%	0	0	0%	0	0%	0
2019		010	76	HUMAN	076	HUMAN	BENE	9998	ERP GRAN	9795	ACTIVITY	ACCGAP	BENEF	0	0	0%	0	0%	0	0	0%	0	0%	0
2019				HUMAN	076	HUMAN	BENEFITS TOTALS							7,768	11,717	151%	8,640	136%	98,736	109,705	111%	109,823	100%	141,160
2019		010	76	HUMAN	076	HUMAN	CURR	7600	HUMAN R	0007	UNRESTRICT	020	CURRE	0	0	0%	0	0%	0	0	0%	0	0%	0
2019		010	76	HUMAN	076	HUMAN	CURR	7600	HUMAN R	6199	UNEMPLOYM	020	CURRE	0	0	0%	0	0%	0	0	0%	0	0%	0
2019		010	76	HUMAN	076	HUMAN	CURR	7600	HUMAN R	7882	ENFORCEMEN	020	CURRE	1,150	780	68%	1,084	72%	4,004	6,839	171%	3,776	181%	8,548
2019		010	76	HUMAN	076	HUMAN	CURR	9998	ERP GRAN	9795	ACTIVITY	ACCGAP	CURRE	0	0	0%	0	0%	0	0	0%	0	0%	0
2019				HUMAN	076	HUMAN	CURRENT EXPENSE TOTALS							1,150	780	68%	1,084	72%	4,004	6,839	171%	3,776	181%	8,548
2019		010	76	HUMAN	076	HUMAN	ALL	C7600	HUMAN R	6199	UNEMPLOYM	062	WORK	0	0	0%	0	0%	0	0	0%	0	0%	0
2019		010	76	HUMAN	076	HUMAN	ALL	C7600	HUMAN R	6199	UNEMPLOYM	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019		010	76	HUMAN	076	HUMAN	ALL	C7600	HUMAN R	7882	ENFORCEMEN	022	RENTS	6,624	3,647	55%	6,877	53%	39,940	37,057	93%	41,465	89%	41,581
2019		010	76	HUMAN	076	HUMAN	ALL	C7600	HUMAN R	7882	ENFORCEMEN	027	TRANS	505	2,593	514%	753	344%	4,552	5,285	116%	6,788	78%	13,055
2019		010	76	HUMAN	076	HUMAN	ALL	C7600	HUMAN R	7882	ENFORCEMEN	030	EQUIP	0	0	0%	13	0%	80	71	89%	5	1,428%	150
2019		010	76	HUMAN	076	HUMAN	ALL	C7600	HUMAN R	7882	ENFORCEMEN	035	SHARE	0	0	0%	0	0%	0	0	0%	0	0%	0
2019		010	76	HUMAN	076	HUMAN	ALL	C7600	HUMAN R	7882	ENFORCEMEN	037	TECHN	0	0	0%	0	0%	0	0	0%	0	0%	0
2019		010	76	HUMAN	076	HUMAN	ALL	C7600	HUMAN R	7882	ENFORCEMEN	038	TECHN	0	0	0%	0	0%	0	0	0%	0	0%	0
2019		010	76	HUMAN	076	HUMAN	ALL	C7600	HUMAN R	7882	ENFORCEMEN	039	TELEC	563	571	101%	734	78%	5,950	5,722	96%	7,761	74%	9,339
2019		010	76	HUMAN	076	HUMAN	ALL	C7600	HUMAN R	7882	ENFORCEMEN	040	INDIRE	593	0	0%	1,648	0%	1,781	0	0%	4,949	0%	4,949
2019		010	76	HUMAN	076	HUMAN	ALL	C7600	HUMAN R	7882	ENFORCEMEN	041	AUDIT	0	0	0%	13	0%	0	0				

	FUND	DEPT	DEPT NO	AGY	AGY NO	CAT	ACTIVITY	ACTIVITY NAME	ACCTG UNIT	ACCTG UNIT CLS	CLS	CLS NAME	LY APRIL	APRIL	actual vs	APRIL	actual vs	LY YTD	YTD ACTUAL	actual vs	YTD FY19	actual	FY19	
													ACTUAL	ACTUAL	prior yr	ESTIMATE	vs.estimate	ACTUAL	vs.estimate	ACTUAL	prior yr	ESTIMATE	vs.estimate	APPROPRIATION
2019			012	77		LIQUOR	077	LIQUOR	BENE	7700	LIQUOR C	4048	CONCORD W	060	BENEF		0	0%		0	0%		0	0%
2019			012	77		LIQUOR	077	LIQUOR C	4049	LAW WAREH	060	BENEF		0	0%		0%		0	0%		0	0%	
2019			012	77		LIQUOR	077	LIQUOR C	5078	CRPC-OT E	060	BENEF		0	0%		0%		0	0%		0	0%	
2019			012	77		LIQUOR	077	LIQUOR C	7998	DEFAULT AC	060	BENEF		0	0%		0%		0	0%		0	0%	
2019			012	77		LIQUOR	077	LIQUOR C	7999	DEFAULT AC	060	BENEF		0	0%		0%		0	0%		0	0%	
2019			012	77		LIQUOR	077	ENFORCE	1019	NBCA AWAR	060	BENEF		0	0%		0%		0	0%		0	0%	
2019			012	77		LIQUOR	077	ENFORCE	1021	LICENSING	060	BENEF		0	0%		0%		0	0%		0	0%	
2019			012	77		LIQUOR	077	ENFORCE	1027	EDUCATION	060	BENEF		0	0%		0%		0	0%		0	0%	
2019			012	77		LIQUOR	077	ENFORCE	1724	ALCOHOL SA	060	BENEF		0	176	0%	1,270	14%	1,147	1,554	135%	8,125	199%	15,237
2019			012	77		LIQUOR	077	ENFORCE	1725	HIGHWAY SA	060	BENEF		0	0%		0%		0	0%		0	0%	
2019			012	77		LIQUOR	077	ENFORCE	1727	UNDERAGE D	060	BENEF		0	0%		129	0%	0	9	0%	1,287	1%	1,544
2019			012	77		LIQUOR	077	ENFORCE	1728	DRUG TASK F	060	BENEF	56	1,446	2,569%	405	357%	772	9,872	1,278%	5,551	178%	27,520	
2019			012	77		LIQUOR	077	ENFORCE	1729	ALCOHOL TO	060	BENEF		0	731	0%	1,026	71%	665	8,068	1,214%	2,637	306%	12,309
2019			012	77		LIQUOR	077	ENFORCE	1854	PIRE	060	BENEF		0	0%		0%		0	0%		0	0%	
2019			012	77		LIQUOR	077	ENFORCE	1856	NATIONAL LIQ	060	BENEF		0	0%		257	0%	2,120	0%		2,573	0%	3,088
2019			012	77		LIQUOR	077	ENFORCE	2326	DRE-HWY SA	060	BENEF		0	783	0%	2,592	30%	634	2,058	325%	25,922	8%	31,107
2019			012	77		LIQUOR	077	ENFORCE	2402	TRACE	060	BENEF		0	0%		674	0%	0	0%		6,740	0%	8,088
2019			012	77		LIQUOR	077	ENFORCE	5069	TIP LINE	060	BENEF		0	0%		0%		0	0%		0	0%	0
2019			012	77		LIQUOR	077	ENFORCE	7878	ENFORCEMEN	060	BENEF	87,387	87,670	100%	102,485	86%	911,255	941,019	103%	1,068,696	88%	1,239,962	
2019			012	77		LIQUOR	077	ENFORCE	8685	FDA-TOBACC	060	BENEF	2,159	4,006	186%	2,697	149%	24,573	39,676	161%	30,701	129%	46,827	
2019			012	77		LIQUOR	077	ENFORCE	9048	ENFORCEMEN	060	BENEF		0	0%		552	0%	0	0%		0	0%	0
2019			012	77		LIQUOR	077	FINANCIAL	1022	MANAGEMENT	060	BENEF		0	0%		0%		0	0%		0	0%	0
2019			012	77		LIQUOR	077	FINANCIAL	1023	FINANCIAL AD	060	BENEF	46,905	50,287	107%	59,273	85%	480,410	560,419	117%	607,080	92%	708,810	
2019			012	77		LIQUOR	077	FINANCIAL	1026	HUMAN RESO	060	BENEF	13,280	12,681	95%	16,464	77%	145,108	142,985	99%	179,911	79%	207,042	
2019			012	77		LIQUOR	077	MARKETIN	1024	MERCHANDIS	060	BENEF	27,443	21,375	78%	31,296	68%	300,082	272,247	91%	342,212	80%	392,595	
2019			012	77		LIQUOR	077	MARKETIN	1025	PURCHASING	060	BENEF	1,365	1,417	104%	1,511	94%	14,891	15,556	104%	16,474	94%	19,041	
2019			012	77		LIQUOR	077	MARKETIN	1030	STORE OPER	060	BENEF	526,487	548,652	104%	648,532	85%	5,898,382	6,193,745	105%	7,265,688	85%	8,367,021	
2019			012	77		LIQUOR	077	MARKETIN	1031	MERCHANDIS	060	BENEF		0	0%		0%		0	0%		0	0%	0
2019			012	77		LIQUOR	077	MARKETIN	1034	SWEEPSTAKE	060	BENEF		0	0%		279	0%	0	294	0%	2,794	11%	3,353
2019			012	77		LIQUOR	077	MARKETIN	1040	WAREHOUSE	060	BENEF	5,038	5,142	102%	7,959	65%	54,444	56,047	103%	86,003	65%	98,679	
2019			012	77		LIQUOR	077	WORKERS	8595	WORKERS C	060	BENEF		0	0%		0%		0	0%		0	0%	0
2019			012	77		LIQUOR	077	UNEMPLO	6155	UNEMPLOYM	060	BENEF		0	0%		0%		0	0%		0	0%	0
2019						LIQUOR	077	LIQUOR	BENEF	TOTALS			721,585	745,717	103%	890,968	84%	7,961,995	8,370,700	105%	9,808,751	85%	11,361,525	
2019			012	77		LIQUOR	077	ENFORCE	2326	DRE-HWY SA	046	CONSU		0	0%		0%		0	0%		0	0%	0
2019			012	77		LIQUOR	077	ENFORCE	9048	ENFORCEMEN	046	CONSU		0	0%		0%		0	0%		0	0%	0
2019			012	77		LIQUOR	077	MARKETIN	1024	MERCHANDIS	046	CONSU		0	0%		0%		0	0%		0	0%	0
2019			012	77		LIQUOR	077	MARKETIN	1025	PURCHASING	046	CONSU		0	0%		0%		0	0%		0	0%	0
2019			012	77		LIQUOR	077	MARKETIN	1030	STORE OPER	046	CONSU		0	0%		0%		0	0%		0	0%	0
2019						LIQUOR	077	LIQUOR	CONSU	TOTALS														
2019			010	77		LIQUOR	077	ERP GRAN	9796	ACTIVITY AC	020	CURRE		0	0%		0%		0	0%		0	0%	0
2019			012	77		LIQUOR	077	LIQUOR C	0007	UNRESTRICT	020	CURRE		0	0%		0%		0	0%		0	0%	0
2019			012	77		LIQUOR	077	LIQUOR C	1010	OFFICE OF TH	020	CURRE	4,108	3,049	74%	4,248	72%	32,143	28,466	89%	33,238	86%	35,953	
2019			012	77		LIQUOR	077	LIQUOR C	1730	FORFEITURE	020	CURRE		0	0%	417	0%	500	550	110%	3,448	16%	5,000	
2019			012	77		LIQUOR	077	LIQUOR C	1823	SYNAR	020	CURRE		0	0%		0%		0	0%		0	0%	0
2019			012	77		LIQUOR	077	LIQUOR C	2357	DRE ADMINIS	020	CURRE		0	0%		0%		0	0%		0	0%	0
2019			012	77		LIQUOR	077	LIQUOR C	4048	CONCORD W	020	CURRE		0	0%		0%		0	0%		0	0%	0
2019			012	77		LIQUOR	077	LIQUOR C	4049	LAW WAREH	020	CURRE		0	0%		0%		0	0%		0	0%	0
2019			012	77		LIQUOR	077	LIQUOR C	5078	CRPC-OT E	020	CURRE		0	0%		0%		0	0%		0	0%	0
2019			012	77		LIQUOR	077	LIQUOR C	7998	DEFAULT AC	020	CURRE		0	0%		0%		0	0%		0	0%	0
2019			012	77		LIQUOR	077	LIQUOR C	7999	DEFAULT AC	020	CURRE		0	0%		0%		0	0%		0	0%	0
2019			012	77		LIQUOR	077	LIQUOR C	8886	EXEL WAREH	020	CURRE		0	0%		0%		0	0%		0	0%	0
2019			012	77		LIQUOR	077	ENFORCE	1019	NBCA AWAR	020	CURRE		0	0%	4,947	0%	4,040	7,399	183%	30,413	24%	59,358	
2019			012	77		LIQUOR	077	ENFORCE	1021	LICENSING	020	CURRE		0	0%		0%		0	0%		0	0%	0
2019			012	77		LIQUOR	077	ENFORCE	1027	EDUCATION	020	CURRE		0	0%		0%		0	0%		0	0%	0
2019			012	77		LIQUOR	077	ENFORCE	1724	ALCOHOL SA	020	CURRE		0	0%		0%		0	0%		0	0%	0
2019			012	77		LIQUOR	077	ENFORCE	1725	HIGHWAY SA	020	CURRE		0	0%		0%		0	0%		0	0%	0
2019			012	77		LIQUOR	077	ENFORCE	1727	UNDERAGE D	020	CURRE		0	0%	833	0%	0	0%		8,333	0%	10,000	
2019			012	77		LIQUOR	077	ENFORCE	1728	DRUG TASK F	020	CURRE		0	0%		0%		0	0%		0	0%	0
2019			012	77		LIQUOR	077	ENFORCE	1729	ALCOHOL TO	020	CURRE		0	1,000	0%	1,167	86%	2,000	3,000	150%	14,000	21%	14,000
2019			012	77		LIQUOR	077	ENFORCE	1842	PRELIMINARY	020	CURRE		0	0%		0%		0	0%		0	0%	0
2019			012	77		LIQUOR	077	ENFORCE	1854	PIRE	020	CURRE		0	0%		0%		0	0%		0	0%	0
2019			012	77		LIQUOR	077	ENFORCE	1856	NATIONAL LIQ	020	CURRE		0	0%	168	0%	0	0%		1,683	0%	2,020	
2019			012	77		LIQUOR	077	ENFORCE	2326	DRE-HWY SA	020	CURRE	2,595	85	3%	9,021	1%	4,474	9,326	208%	15,552	60%	32,735	
2019			012	77		LIQUOR	077	ENFORCE	2402	TRACE	020	CURRE		0	0%	417	0%	0	0%		4,167	0%	5,000	
2019			012	77		LIQUOR	077	ENFORCE	5069	TIP LINE	020	CURRE		0	0%		0%		0	0%		0	0%	0
2019			012	77		LIQUOR	077	ENFORCE	5210	SCHOOL EME	020	CURRE		0	0%		0%		0	0%		0	0%	0
2019			012	77		LIQUOR	077	ENFORCE	7878	ENFORCEMEN	020	CURRE	17,901	2,913	16%	12,889	23%	141,365	65,367	46%	101,782	64%	133,855	
2019			012	77		LIQUOR	077	ENFORCE	8685	FDA-TOBACC	020	CURRE	2,070	-223	-11%	8,581	-3%	4,772	3,390	71%	19,783	17%	20,000	
2019			012	77		LIQUOR	077	ENFORCE	8880	US DOJ FORF	020	CURRE		0	1,000	0%	1,674	60%	1,000	8,160	816%	10,047	81%	20,093
2019			012	77		LIQUOR	077	ENFORCE	9048	ENFORCEMEN	020													

	FUND	DEPT	DEPT NO	AGY	AGY NO	CAT	ACTIVITY	ACTIVITY NAME	ACCTG UNIT	ACCTG UNIT	CLS	CLS NAME	LY APRIL	APRIL	actual vs	APRIL	actual vs	LY YTD	YTD ACTUAL	actual vs	YTD FY19	actual	FY19		
													ACTUAL	ACTUAL	prior yr	ESTIMATE	vs.estimate	ACTUAL	vs.estimate	ESTIMATE	vs.estimate	APPROPRIATION			
2019			012	77	LIQUOR	077	LIQUOR	ALL	07700	LIQUOR	C	1010	OFFICE OF TH041	AUDIT	126,078	0	0%	142,800	0%	126,078	0	0%	142,800	0%	142,800
2019			012	77	LIQUOR	077	LIQUOR	ALL	07700	LIQUOR	C	1010	OFFICE OF TH047	OWN F	0	0	0%	0	0%	0	0	0%	0	0%	0
2019			012	77	LIQUOR	077	LIQUOR	ALL	07700	LIQUOR	C	1010	OFFICE OF TH048	CONTR	3,767	84	2%	25,190	0%	22,587	22,056	98%	151,059	15%	199,181
2019			012	77	LIQUOR	077	LIQUOR	ALL	07700	LIQUOR	C	1010	OFFICE OF TH064	RET PE	0	0	0%	0	0%	0	0	0%	0	0%	0
2019			012	77	LIQUOR	077	LIQUOR	ALL	07700	LIQUOR	C	1010	OFFICE OF TH070	IN STA	1,068	0	0%	2,806	0%	4,252	2,654	62%	11,174	24%	12,773
2019			012	77	LIQUOR	077	LIQUOR	ALL	07700	LIQUOR	C	1010	OFFICE OF TH080	OUT OF	1,880	0	0%	3,221	0%	2,078	-1,353	-65%	2,734	-49%	3,281
2019			012	77	LIQUOR	077	LIQUOR	ALL	07700	LIQUOR	C	1010	OFFICE OF TH102	CONTR	0	0	0%	0	0%	0	0	0%	0	0%	0
2019			012	77	LIQUOR	077	LIQUOR	ALL	07700	LIQUOR	C	1010	OFFICE OF TH999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019			012	77	LIQUOR	077	LIQUOR	ALL	07700	LIQUOR	C	1730	FORFEITURE	030 EQUIP	0	0	0%	453	0%	0	0	0%	4,526	0%	5,431
2019			012	77	LIQUOR	077	LIQUOR	ALL	07700	LIQUOR	C	1730	FORFEITURE	070 IN STA	0	0	0%	75	0%	0	0	0%	750	0%	900
2019			012	77	LIQUOR	077	LIQUOR	ALL	07700	LIQUOR	C	1730	FORFEITURE	080 OUT OF	0	0	0%	167	0%	1,599	0	0%	2,000	0%	2,000
2019			012	77	LIQUOR	077	LIQUOR	ALL	07700	LIQUOR	C	1730	FORFEITURE	102 CONTR	0	0	0%	0	0%	0	0	0%	0	0%	0
2019			012	77	LIQUOR	077	LIQUOR	ALL	07700	LIQUOR	C	1730	FORFEITURE	999 FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019			012	77	LIQUOR	077	LIQUOR	ALL	07700	LIQUOR	C	2357	DRE ADMINIS	030 EQUIP	0	0	0%	0	0%	0	0	0%	0	0%	0
2019			012	77	LIQUOR	077	LIQUOR	ALL	07700	LIQUOR	C	2357	DRE ADMINIS	080 OUT OF	0	0	0%	0	0%	0	0	0%	0	0%	0
2019			012	77	LIQUOR	077	LIQUOR	ALL	07700	LIQUOR	C	2357	DRE ADMINIS	999 FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019			012	77	LIQUOR	077	LIQUOR	ALL	07700	LIQUOR	C	4048	CONCORD W	999 FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019			012	77	LIQUOR	077	LIQUOR	ALL	07700	LIQUOR	C	4049	LAW WAREH	999 FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019			012	77	LIQUOR	077	LIQUOR	ALL	07700	LIQUOR	C	5078	CRPC-OT EN	040 INDIRE	0	0	0%	0	0%	0	0	0%	0	0%	0
2019			012	77	LIQUOR	077	LIQUOR	ALL	07700	LIQUOR	C	5078	CRPC-OT EN	999 FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019			012	77	LIQUOR	077	LIQUOR	ALL	07700	LIQUOR	C	7999	DEFAULT ACQ	999 FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019			012	77	LIQUOR	077	LIQUOR	ALL	07700	LIQUOR	C	8007	SALARY ADJU	219 SALAR	0	0	0%	0	0%	0	0	0%	0	0%	0
2019			012	77	LIQUOR	077	LIQUOR	ALL	07700	LIQUOR	C	8007	SALARY ADJU	999 FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019			012	77	LIQUOR	077	LIQUOR	ALL	07700	LIQUOR	C	8008	BENEFIT ADJ	220 BENEF	0	0	0%	0	0%	0	0	0%	0	0%	0
2019			012	77	LIQUOR	077	LIQUOR	ALL	07700	LIQUOR	C	8008	BENEFIT ADJ	999 FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019			012	77	LIQUOR	077	LIQUOR	ALL	07700	LIQUOR	C	8886	EXEL WAREH	038 TECHN	0	0	0%	0	0%	0	0	0%	0	0%	0
2019			012	77	LIQUOR	077	LIQUOR	ALL	07700	LIQUOR	C	8886	EXEL WAREH	107 SCHOL	0	0	0%	0	0%	0	0	0%	0	0%	0
2019			012	77	LIQUOR	077	LIQUOR	ALL	07700	LIQUOR	C	8886	EXEL WAREH	108 PROVIL	0	0	0%	0	0%	0	0	0%	0	0%	0
2019			012	77	LIQUOR	077	LIQUOR	ALL	07700	LIQUOR	C	8886	EXEL WAREH	208 FEDER	0	0	0%	0	0%	0	0	0%	0	0%	0
2019			012	77	LIQUOR	077	LIQUOR	ALL	07700	LIQUOR	C	8886	EXEL WAREH	209 GOVER	0	0	0%	0	0%	0	0	0%	0	0%	0
2019			012	77	LIQUOR	077	LIQUOR	ALL	07700	LIQUOR	C	8886	EXEL WAREH	210 BONDI	0	0	0%	0	0%	0	0	0%	0	0%	0
2019			012	77	LIQUOR	077	LIQUOR	ALL	07700	LIQUOR	C	8886	EXEL WAREH	999 FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019			012	77	LIQUOR	077	LIQUOR	ALL	07705	ENFORCE	1019	NABCA AWAR	024 MAINT	0	0	0%	0	0%	0	0	0%	0	0%	0	
2019			012	77	LIQUOR	077	LIQUOR	ALL	07705	ENFORCE	1019	NABCA AWAR	030 EQUIP	0	0	0%	852	0%	21,746	0	0%	9,981	0%	10,224	
2019			012	77	LIQUOR	077	LIQUOR	ALL	07705	ENFORCE	1019	NABCA AWAR	040 INDIRE	0	0	0%	17	0%	0	0	0%	167	0%	200	
2019			012	77	LIQUOR	077	LIQUOR	ALL	07705	ENFORCE	1019	NABCA AWAR	041 AUDIT	0	0	0%	0	0%	0	0	0%	0	0%	0	
2019			012	77	LIQUOR	077	LIQUOR	ALL	07705	ENFORCE	1019	NABCA AWAR	102 CONTR	0	0	0%	0	0%	0	0	0%	0	0%	0	
2019			012	77	LIQUOR	077	LIQUOR	ALL	07705	ENFORCE	1019	NABCA AWAR	999 FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0	
2019			012	77	LIQUOR	077	LIQUOR	ALL	07705	ENFORCE	1021	LICENSING	022 RENTS	0	0	0%	0	0%	0	0	0%	0	0%	0	
2019			012	77	LIQUOR	077	LIQUOR	ALL	07705	ENFORCE	1021	LICENSING	023 HEAT E	0	0	0%	0	0%	0	0	0%	0	0%	0	
2019			012	77	LIQUOR	077	LIQUOR	ALL	07705	ENFORCE	1021	LICENSING	030 EQUIP	0	0	0%	0	0%	0	0	0%	0	0%	0	
2019			012	77	LIQUOR	077	LIQUOR	ALL	07705	ENFORCE	1021	LICENSING	047 OWN F	0	0	0%	0	0%	0	0	0%	0	0%	0	
2019			012	77	LIQUOR	077	LIQUOR	ALL	07705	ENFORCE	1021	LICENSING	070 IN STA	0	0	0%	0	0%	0	0	0%	0	0%	0	
2019			012	77	LIQUOR	077	LIQUOR	ALL	07705	ENFORCE	1021	LICENSING	999 FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0	
2019			012	77	LIQUOR	077	LIQUOR	ALL	07705	ENFORCE	1027	EDUCATION	030 EQUIP	0	0	0%	0	0%	0	0	0%	0	0%	0	
2019			012	77	LIQUOR	077	LIQUOR	ALL	07705	ENFORCE	1027	EDUCATION	070 IN STA	0	0	0%	0	0%	0	0	0%	0	0%	0	
2019			012	77	LIQUOR	077	LIQUOR	ALL	07705	ENFORCE	1027	EDUCATION	999 FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0	
2019			012	77	LIQUOR	077	LIQUOR	ALL	07705	ENFORCE	1724	ALCOHOL SA	030 EQUIP	0	0	0%	938	0%	0	0	0%	9,375	0%	11,250	
2019			012	77	LIQUOR	077	LIQUOR	ALL	07705	ENFORCE	1724	ALCOHOL SA	040 INDIRE	0	0	0%	106	0%	0	0	0%	1,056	0%	1,267	
2019			012	77	LIQUOR	077	LIQUOR	ALL	07705	ENFORCE	1724	ALCOHOL SA	041 AUDIT	0	0	0%	0	0%	0	0	0%	0	0%	0	
2019			012	77	LIQUOR	077	LIQUOR	ALL	07705	ENFORCE	1724	ALCOHOL SA	080 OUT OF	0	0	0%	25	0%	0	0	0%	250	0%	300	
2019			012	77	LIQUOR	077	LIQUOR	ALL	07705	ENFORCE	1724	ALCOHOL SA	999 FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0	
2019			012	77	LIQUOR	077	LIQUOR	ALL	07705	ENFORCE	1725	HIGHWAY SA	030 EQUIP	0	0	0%	0	0%	0	0	0%	0	0%	0	
2019			012	77	LIQUOR	077	LIQUOR	ALL	07705	ENFORCE	1725	HIGHWAY SA	070 IN STA	0	0	0%	0	0%	0	0	0%	0	0%	0	
2019			012	77	LIQUOR	077	LIQUOR	ALL	07705	ENFORCE	1725	HIGHWAY SA	999 FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0	
2019			012	77	LIQUOR	077	LIQUOR	ALL	07705	ENFORCE	1727	UNDERAGE D	030 EQUIP	0	0	0%	0	0%	0	0	0%	0	0%	0	
2019			012	77	LIQUOR	077	LIQUOR	ALL	07705	ENFORCE	1727	UNDERAGE D	040 INDIRE	0	0	0%	0	0%	0	0	0%	0	0%	0	
2019			012	77	LIQUOR	077	LIQUOR	ALL	07705	ENFORCE	1727	UNDERAGE D	041 AUDIT	0	0	0%	0	0%	0	0	0%	0	0%	0	
2019			012	77	LIQUOR	077	LIQUOR	ALL	07705	ENFORCE	1727	UNDERAGE D	070 IN STA	0	0	0%	0	0%	0	0	0%	0	0%	0	
2019			012	77	LIQUOR	077	LIQUOR	ALL	07705	ENFORCE	1727	UNDERAGE D	080 OUT OF	0	0	0%	0	0%	0	0	0%	0	0%	0	
2019			012	77	LIQUOR	077	LIQUOR	ALL	07705	ENFORCE	1727	UNDERAGE D	999 FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0	
2019			012	77	LIQUOR	077	LIQUOR	ALL	07705	ENFORCE	1728	DRUG TASK	F999 FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0	
2019			012	77	LIQUOR	077	LIQUOR	ALL	07705	ENFORCE	1729	ALCOHOL TO	030 EQUIP	0	0	0%	3,333	0%	0	0	0%	33,333	0%	40,000	
2019			012	77	LIQUOR	077	LIQUOR	ALL	07705	ENFORCE	1729	ALCOHOL TO	040 INDIRE	0	0	0%	0	0%	0	0	0%	0	0%	0	
2019			012	77	LIQUOR	077	LIQUOR	ALL	07705	ENFORCE	1729	ALCOHOL TO	041 AUDIT	0	0	0%	0	0%	0	0	0%	0	0%	0	
2019																									

	FUND	DEPT	DEPT NO	AGY	AGY	CAT	ACTIVITY	ACTIVITY NAME	ACCTG UNIT	ACCTG UNIT	CLS	CLS NAME	LY APRIL	APRIL	actual vs	APRIL	actual vs	LY YTD	YTD ACTUAL	actual vs	YTD FY19	actual	FY19	APPROPRIATION	
													ACTUAL	ACTUAL	prior yr	ESTIMATE	vs.estimate	ACTUAL	prior yr	ESTIMATE	vs.estimate				
2019			012	77	LIQUOR	077	LIQUOR	ALL	07705	ENFORCE	5069	TIP LINE	999	FCLG	0	0	0%	0	0%	0	0%	0	0		
2019			012	77	LIQUOR	077	LIQUOR	ALL	07705	ENFORCE	5210	SCHOOL EME	038	TECHN	0	0	0%	0	0%	0	0%	0	0		
2019			012	77	LIQUOR	077	LIQUOR	ALL	07705	ENFORCE	5210	SCHOOL EME	999	FCLG	0	0	0%	0	0%	0	0%	0	0		
2019			012	77	LIQUOR	077	LIQUOR	ALL	07705	ENFORCE	7878	ENFORCEMEN	022	RENTE	254	381	150%	352	108%	79,239	3,429	4%	109,671	3%	110,550
2019			012	77	LIQUOR	077	LIQUOR	ALL	07705	ENFORCE	7878	ENFORCEMEN	023	HEAT E	0	0	0%	0	0%	0	0%	0	0		
2019			012	77	LIQUOR	077	LIQUOR	ALL	07705	ENFORCE	7878	ENFORCEMEN	024	MAINT	0	0	0%	0	0%	0	0%	0	0		
2019			012	77	LIQUOR	077	LIQUOR	ALL	07705	ENFORCE	7878	ENFORCEMEN	026	ORGAN	150	190	127%	231	82%	675	890	132%	1,041	85%	1,041
2019			012	77	LIQUOR	077	LIQUOR	ALL	07705	ENFORCE	7878	ENFORCEMEN	030	EQUIP	13,589	0	0%	34,618	0%	139,678	279,461	200%	355,822	79%	358,611
2019			012	77	LIQUOR	077	LIQUOR	ALL	07705	ENFORCE	7878	ENFORCEMEN	037	TECHN	0	0	0%	0	0%	0	0%	0	0		
2019			012	77	LIQUOR	077	LIQUOR	ALL	07705	ENFORCE	7878	ENFORCEMEN	038	TECHN	0	0	0%	0	0%	0	0%	0	0		
2019			012	77	LIQUOR	077	LIQUOR	ALL	07705	ENFORCE	7878	ENFORCEMEN	039	TELEC	2,649	164	6%	6,429	3%	25,502	27,918	109%	61,884	45%	78,432
2019			012	77	LIQUOR	077	LIQUOR	ALL	07705	ENFORCE	7878	ENFORCEMEN	047	OWN F	0	0	0%	0	0%	0	0%	0	0		
2019			012	77	LIQUOR	077	LIQUOR	ALL	07705	ENFORCE	7878	ENFORCEMEN	048	CONTR	725	0	0%	11,464	0%	4,166	2,691	65%	65,847	4%	74,738
2019			012	77	LIQUOR	077	LIQUOR	ALL	07705	ENFORCE	7878	ENFORCEMEN	064	RET PE	0	0	0%	0	0%	0	0%	0	0		
2019			012	77	LIQUOR	077	LIQUOR	ALL	07705	ENFORCE	7878	ENFORCEMEN	070	IN STA	1,031	-6,004	-582%	902	-666%	46,214	43,740	95%	40,405	108%	50,143
2019			012	77	LIQUOR	077	LIQUOR	ALL	07705	ENFORCE	7878	ENFORCEMEN	080	OUT OF	1,043	74	7%	1,073	7%	1,372	965	70%	1,412	68%	1,412
2019			012	77	LIQUOR	077	LIQUOR	ALL	07705	ENFORCE	7878	ENFORCEMEN	102	CONTR	0	0	0%	0	0%	0	0%	0	0		
2019			012	77	LIQUOR	077	LIQUOR	ALL	07705	ENFORCE	7878	ENFORCEMEN	999	FCLG	0	0	0%	0	0%	0	0%	0	0		
2019			012	77	LIQUOR	077	LIQUOR	ALL	07705	ENFORCE	8685	FDA-TOBACC	030	EQUIP	0	0	0%	63	0%	0	0%	625	0%	750	
2019			012	77	LIQUOR	077	LIQUOR	ALL	07705	ENFORCE	8685	FDA-TOBACC	039	TELEC	0	0	0%	67	0%	0	0%	667	0%	800	
2019			012	77	LIQUOR	077	LIQUOR	ALL	07705	ENFORCE	8685	FDA-TOBACC	040	INDIRE	0	0	0%	125	0%	0	0%	1,250	0%	1,500	
2019			012	77	LIQUOR	077	LIQUOR	ALL	07705	ENFORCE	8685	FDA-TOBACC	041	AUDIT	0	0	0%	83	0%	0	0%	833	0%	1,000	
2019			012	77	LIQUOR	077	LIQUOR	ALL	07705	ENFORCE	8685	FDA-TOBACC	064	RET PE	0	0	0%	0	0%	0	0%	0	0		
2019			012	77	LIQUOR	077	LIQUOR	ALL	07705	ENFORCE	8685	FDA-TOBACC	070	IN STA	0	8,044	0%	1,250	644%	0	10,035	0%	12,500	80%	15,000
2019			012	77	LIQUOR	077	LIQUOR	ALL	07705	ENFORCE	8685	FDA-TOBACC	080	OUT OF	0	0	0%	833	0%	0	0%	8,333	0%	10,000	
2019			012	77	LIQUOR	077	LIQUOR	ALL	07705	ENFORCE	8685	FDA-TOBACC	999	FCLG	0	0	0%	0	0%	0	0%	0	0		
2019			012	77	LIQUOR	077	LIQUOR	ALL	07705	ENFORCE	8880	US DOJ FORF	030	EQUIP	0	0	0%	1,833	0%	0	0%	18,333	0%	22,000	
2019			012	77	LIQUOR	077	LIQUOR	ALL	07705	ENFORCE	8880	US DOJ FORF	070	IN STA	0	0	0%	42	0%	0	0%	417	0%	500	
2019			012	77	LIQUOR	077	LIQUOR	ALL	07705	ENFORCE	8880	US DOJ FORF	080	OUT OF	0	0	0%	417	0%	0	320	0%	4,167	8%	5,000
2019			012	77	LIQUOR	077	LIQUOR	ALL	07705	ENFORCE	8880	US DOJ FORF	102	CONTR	0	0	0%	0	0%	0	0%	0	0		
2019			012	77	LIQUOR	077	LIQUOR	ALL	07705	ENFORCE	8880	US DOJ FORF	999	FCLG	0	0	0%	0	0%	0	0%	0	0		
2019			012	77	LIQUOR	077	LIQUOR	ALL	07705	ENFORCE	9048	ENFORCEMEN	022	RENTE	0	0	0%	0	0%	0	0%	0	0		
2019			012	77	LIQUOR	077	LIQUOR	ALL	07705	ENFORCE	9048	ENFORCEMEN	027	TRANS	0	0	0%	0	0%	0	0%	0	0		
2019			012	77	LIQUOR	077	LIQUOR	ALL	07705	ENFORCE	9048	ENFORCEMEN	030	EQUIP	0	0	0%	0	0%	0	0%	0	0		
2019			012	77	LIQUOR	077	LIQUOR	ALL	07705	ENFORCE	9048	ENFORCEMEN	040	INDIRE	0	0	0%	0	0%	0	0%	0	0		
2019			012	77	LIQUOR	077	LIQUOR	ALL	07705	ENFORCE	9048	ENFORCEMEN	041	AUDIT	0	0	0%	0	0%	0	0%	0	0		
2019			012	77	LIQUOR	077	LIQUOR	ALL	07705	ENFORCE	9048	ENFORCEMEN	048	CONTR	0	0	0%	0	0%	0	0%	0	0		
2019			012	77	LIQUOR	077	LIQUOR	ALL	07705	ENFORCE	9048	ENFORCEMEN	070	IN STA	0	0	0%	0	0%	0	0%	0	0		
2019			012	77	LIQUOR	077	LIQUOR	ALL	07705	ENFORCE	9048	ENFORCEMEN	080	OUT OF	0	0	0%	0	0%	0	0%	0	0		
2019			012	77	LIQUOR	077	LIQUOR	ALL	07705	ENFORCE	9048	ENFORCEMEN	999	FCLG	0	0	0%	0	0%	0	0%	0	0		
2019			012	77	LIQUOR	077	LIQUOR	ALL	07710	FINANCIAL	1022	MANAGEMENT	022	RENTE	0	0	0%	0	0%	0	0%	0	0		
2019			012	77	LIQUOR	077	LIQUOR	ALL	07710	FINANCIAL	1022	MANAGEMENT	027	TRANS	381,522	492,574	129%	515,886	95%	2,075,549	2,085,981	101%	2,806,513	74%	3,574,489
2019			012	77	LIQUOR	077	LIQUOR	ALL	07710	FINANCIAL	1022	MANAGEMENT	029	INTRA-	0	0	0%	0	0%	0	0%	0	0		
2019			012	77	LIQUOR	077	LIQUOR	ALL	07710	FINANCIAL	1022	MANAGEMENT	035	SHARE	0	0	0%	0	0%	0	0%	0	0		
2019			012	77	LIQUOR	077	LIQUOR	ALL	07710	FINANCIAL	1022	MANAGEMENT	102	CONTR	0	0	0%	0	0%	0	0%	0	0		
2019			012	77	LIQUOR	077	LIQUOR	ALL	07710	FINANCIAL	1022	MANAGEMENT	999	FCLG	0	0	0%	0	0%	0	0%	0	0		
2019			012	77	LIQUOR	077	LIQUOR	ALL	07710	FINANCIAL	1023	FINANCIAL AD	022	RENTE	0	0	0%	0	0%	0	0%	0	0		
2019			012	77	LIQUOR	077	LIQUOR	ALL	07710	FINANCIAL	1023	FINANCIAL AD	024	MAINT	0	0	0%	0	0%	0	0%	0	0		
2019			012	77	LIQUOR	077	LIQUOR	ALL	07710	FINANCIAL	1023	FINANCIAL AD	030	EQUIP	0	0	0%	1,025	0%	0	0%	10,250	0%	12,300	
2019			012	77	LIQUOR	077	LIQUOR	ALL	07710	FINANCIAL	1023	FINANCIAL AD	035	SHARE	0	0	0%	0	0%	0	0%	0	0		
2019			012	77	LIQUOR	077	LIQUOR	ALL	07710	FINANCIAL	1023	FINANCIAL AD	037	TECHN	0	0	0%	0	0%	0	0%	0	0		
2019			012	77	LIQUOR	077	LIQUOR	ALL	07710	FINANCIAL	1023	FINANCIAL AD	038	TECHN	0	0	0%	0	0%	0	0%	0	0		
2019			012	77	LIQUOR	077	LIQUOR	ALL	07710	FINANCIAL	1023	FINANCIAL AD	039	TELEC	606	0	0%	611	0%	7,957	7,819	98%	8,019	98%	10,179
2019			012	77	LIQUOR	077	LIQUOR	ALL	07710	FINANCIAL	1023	FINANCIAL AD	040	INDIRE	836,497	428,681	51%	932,954	46%	1,254,745	1,286,042	102%	1,399,430	92%	1,865,906
2019			012	77	LIQUOR	077	LIQUOR	ALL	07710	FINANCIAL	1023	FINANCIAL AD	041	AUDIT	0	0	0%	0	0%	0	0%	0	0		
2019			012	77	LIQUOR	077	LIQUOR	ALL	07710	FINANCIAL	1023	FINANCIAL AD	064	RET PE	0	0	0%	0	0%	0	0%	0	0		
2019			012	77	LIQUOR	077	LIQUOR	ALL	07710	FINANCIAL	1023	FINANCIAL AD	070	IN STA	104	473	457%	66	721%	2,738	3,280	120%	1,734	189%	4,290
2019			012	77	LIQUOR	077	LIQUOR	ALL	07710	FINANCIAL	1023	FINANCIAL AD	080	OUT OF	0	0	0%	63	0%	0	0%	634	0%	761	
2019			012	77	LIQUOR	077	LIQUOR	ALL	07710	FINANCIAL	1023	FINANCIAL AD	102	CONTR	0	0	0%	0	0%	0	0%	0	0		
2019			012	77	LIQUOR	077	LIQUOR	ALL	07710	FINANCIAL	1023	FINANCIAL AD	999	FCLG	0	0	0%	0	0%	0	0%	0	0		
2019			012	77	LIQUOR	077	LIQUOR	ALL	07710	FINANCIAL	1026	HUMAN RESO	030	EQUIP	0	0	0%	167	0%	0	0%	1,667	0%	2,000	
2019			012	77	LIQUOR	077	LIQUOR	ALL	07710	FINANCIAL	1026	HUMAN RESO	037	TECHN	0	0	0%	0	0%	0	0%	0	0		
2019			012	77	LIQUOR	077	LIQUOR	ALL	07710	FINANCIAL	1026	HUMAN RESO	038	TECHN	0	0	0%	0	0%	0	0%	0	0		
2019			012	77	LIQUOR	077	LIQUOR	ALL	07710	FINANCIAL	1026	HUMAN RESO	039	TELEC	184	0	0%	235	0%	1,861	1,909	103%	2,384	80%	3,153
2019			012	77	LIQUOR	077	LIQUOR	ALL	07710	FINANCIAL	1026	HUMAN RESO	049	TRANS	0	0	0%	833	0%	10,000	9,209	92%	10,000	92%	10,000
2019			012	77	LIQUOR	077	LIQUOR	ALL	07710	FINANCIAL	1026	HUMAN RESO	06												

	FUND	DEPT	DEPT NO	AGY	AGY NO	CAT	ACTIVITY	ACTIVITY NAME	ACCTG UNIT	CLS	CLS NAME	LY	APRIL	APRIL	actual vs	APRIL	actual vs	LY YTD	YTD ACTUAL	actual vs	YTD FY19	actual	FY19	
												ACTUAL	ACTUAL	prior yr	ESTIMATE	vs.estimate	ACTUAL	prior yr	ESTIMATE	vs.estimate	APPROPRIATION			
2019		012	77	LIQUOR	077	LIQUOR	ALL	07715	MARKETIN	1030	STORE OPER	037	TECHN	0	0	0	0	0	0	0	0	0	0	
2019		012	77	LIQUOR	077	LIQUOR	ALL	07715	MARKETIN	1030	STORE OPER	038	TECHN	0	0	0	0	0	0	0	0	0	0	
2019		012	77	LIQUOR	077	LIQUOR	ALL	07715	MARKETIN	1030	STORE OPER	039	TELECO	40,454	6,898	17%	43,537	16%	332,720	392,612	118%	358,076	110%	456,119
2019		012	77	LIQUOR	077	LIQUOR	ALL	07715	MARKETIN	1030	STORE OPER	043	DEBT S	10,213	8,043	79%	24,568	33%	1,627,118	2,357,025	145%	3,914,376	60%	6,142,366
2019		012	77	LIQUOR	077	LIQUOR	ALL	07715	MARKETIN	1030	STORE OPER	047	OWN F	2,429	3,772	155%	7,514	50%	37,243	29,470	79%	115,219	26%	143,799
2019		012	77	LIQUOR	077	LIQUOR	ALL	07715	MARKETIN	1030	STORE OPER	048	CONTR	16,782	35,553	212%	22,425	159%	308,044	721,747	234%	411,619	175%	903,747
2019		012	77	LIQUOR	077	LIQUOR	ALL	07715	MARKETIN	1030	STORE OPER	049	TRANS	0	0	0	0	0	6,799,930	8,412,850	124%	0	0	0
2019		012	77	LIQUOR	077	LIQUOR	ALL	07715	MARKETIN	1030	STORE OPER	064	RET PE	145,978	144,140	99%	192,701	75%	1,517,694	1,277,213	84%	2,003,464	64%	2,386,400
2019		012	77	LIQUOR	077	LIQUOR	ALL	07715	MARKETIN	1030	STORE OPER	070	IN STA	16,113	7,822	49%	24,999	31%	72,745	73,907	102%	112,865	65%	143,750
2019		012	77	LIQUOR	077	LIQUOR	ALL	07715	MARKETIN	1030	STORE OPER	102	CONTR	0	0	0	0	0	0	0	0	0	0	
2019		012	77	LIQUOR	077	LIQUOR	ALL	07715	MARKETIN	1030	STORE OPER	999	FCLG	0	0	0	0	0	0	0	0	0	0	
2019		012	77	LIQUOR	077	LIQUOR	ALL	07715	MARKETIN	1031	MERCHANDIS	102	CONTR	0	0	0	0	0	0	0	0	0	0	
2019		012	77	LIQUOR	077	LIQUOR	ALL	07715	MARKETIN	1031	MERCHANDIS	999	FCLG	0	0	0	0	0	0	0	0	0	0	
2019		012	77	LIQUOR	077	LIQUOR	ALL	07715	MARKETIN	1034	SWEEPSTAKE	999	FCLG	0	0	0	0	0	0	0	0	0	0	
2019		012	77	LIQUOR	077	LIQUOR	ALL	07715	MARKETIN	1040	WAREHOUSE	022	RENDS	0	0	0	18	0	109	120	110%	211	57%	211
2019		012	77	LIQUOR	077	LIQUOR	ALL	07715	MARKETIN	1040	WAREHOUSE	024	MAINT	0	113	0	161	70%	1,756	1,875	107%	1,928	97%	1,928
2019		012	77	LIQUOR	077	LIQUOR	ALL	07715	MARKETIN	1040	WAREHOUSE	030	EQUIP	0	0	0	6,662	0	21,300	29,526	139%	69,410	43%	79,940
2019		012	77	LIQUOR	077	LIQUOR	ALL	07715	MARKETIN	1040	WAREHOUSE	039	TELECO	171	0	0	224	0	1,600	1,425	89%	2,100	68%	2,721
2019		012	77	LIQUOR	077	LIQUOR	ALL	07715	MARKETIN	1040	WAREHOUSE	043	DEBT S	0	0	0	0	0	0	0	0	0	0	
2019		012	77	LIQUOR	077	LIQUOR	ALL	07715	MARKETIN	1040	WAREHOUSE	047	OWN F	0	0	0	0	0	0	0	0	0	0	
2019		012	77	LIQUOR	077	LIQUOR	ALL	07715	MARKETIN	1040	WAREHOUSE	048	CONTR	64	1,092	1,706%	2,420	45%	1,949	7,508	385%	73,698	10%	78,538
2019		012	77	LIQUOR	077	LIQUOR	ALL	07715	MARKETIN	1040	WAREHOUSE	064	RET PE	0	0	0	0	0	0	0	0	0	0	
2019		012	77	LIQUOR	077	LIQUOR	ALL	07715	MARKETIN	1040	WAREHOUSE	070	IN STA	0	0	0	14	0	0	0	0	139	0%	167
2019		012	77	LIQUOR	077	LIQUOR	ALL	07715	MARKETIN	1040	WAREHOUSE	102	CONTR	0	0	0	0	0	0	0	0	0	0	0
2019		012	77	LIQUOR	077	LIQUOR	ALL	07715	MARKETIN	1040	WAREHOUSE	999	FCLG	0	0	0	0	0	0	0	0	0	0	0
2019		012	77	LIQUOR	077	LIQUOR	ALL	07720	WORKERS	8595	WORKERS	CD057	BOOKS	0	0	0	0	0	0	0	0	0	0	0
2019		012	77	LIQUOR	077	LIQUOR	ALL	07720	WORKERS	8595	WORKERS	CD061	UNEMF	0	0	0	0	0	0	0	0	0	0	0
2019		012	77	LIQUOR	077	LIQUOR	ALL	07720	WORKERS	8595	WORKERS	CD062	WORK	71,103	32,879	46%	138,220	24%	272,972	387,518	142%	530,640	73%	663,582
2019		012	77	LIQUOR	077	LIQUOR	ALL	07720	WORKERS	8595	WORKERS	CD999	FCLG	0	0	0	0	0	0	0	0	0	0	0
2019		012	77	LIQUOR	077	LIQUOR	ALL	07725	UNEMPLO	6155	UNEMPLOYM	061	UNEMF	0	2,083	0	5,651	37%	11,766	26,370	224%	20,609	128%	67,810
2019		012	77	LIQUOR	077	LIQUOR	ALL	07725	UNEMPLO	6155	UNEMPLOYM	999	FCLG	0	0	0	0	0	0	0	0	0	0	0
2019			77	LIQUOR	077	LIQUOR	ALL	OTHER			CATEGORY TOTALS			2,535,992	2,002,465	79%	3,177,314	63%	25,131,029	27,589,060	110%	26,278,957	105%	32,868,973
2019			77	LIQUOR	077	LIQUOR	AGENCY	TOTALS						5,537,213	5,191,055	94%	6,724,480	77%	60,053,310	63,154,370	105%	66,956,863	94%	80,961,158
2019		010	81	PUBLIC	081	PUBLIC	FULL	8100	OFFICE OF	2812	OFFICE OF TH	010	PERSO	305,413	321,674	105%	340,478	94%	3,405,405	3,452,046	101%	3,796,390	91%	4,477,961
2019		010	81	PUBLIC	081	PUBLIC	FULL	8100	OFFICE OF	2812	OFFICE OF TH	011	PERSO	27,110	28,271	104%	32,888	86%	313,247	312,740	100%	312,740	100%	378,516
2019		010	81	PUBLIC	081	PUBLIC	FULL	8100	OFFICE OF	2812	OFFICE OF TH	012	PERSO	8,382	7,908	94%	9,810	81%	92,798	100,771	109%	108,613	93%	128,233
2019		010	81	PUBLIC	081	PUBLIC	FULL	8100	OFFICE OF	2812	OFFICE OF TH	013	PERSO	8,382	9,062	108%	8,842	102%	93,398	96,722	104%	98,531	98%	116,216
2019		010	81	PUBLIC	081	PUBLIC	FULL	8100	OFFICE OF	2812	OFFICE OF TH	017	FT EMF	0	0	0	0	0	0	0	0	0	0	0
2019		010	81	PUBLIC	081	PUBLIC	FULL	8100	OFFICE OF	2812	OFFICE OF TH	059	TEMP F	0	0	0	3,709	0	0	16,039	0	37,094	43%	44,513
2019		010	81	PUBLIC	081	PUBLIC	FULL	8105	GAS PIPEL	2830	GAS PIPELINE	010	PERSO	18,387	12,961	70%	18,757	69%	206,981	194,481	94%	211,147	92%	245,991
2019		010	81	PUBLIC	081	PUBLIC	FULL	8105	GAS PIPEL	2830	GAS PIPELINE	011	PERSO	0	0	0	0	0	0	0	0	0	0	0
2019		010	81	PUBLIC	081	PUBLIC	FULL	8105	GAS PIPEL	2830	GAS PIPELINE	012	PERSO	8,382	9,062	108%	8,914	102%	91,669	95,822	105%	97,489	98%	115,317
2019		010	81	PUBLIC	081	PUBLIC	FULL	8105	GAS PIPEL	2830	GAS PIPELINE	013	PERSO	0	0	0	0	0	0	0	0	0	0	0
2019		010	81	PUBLIC	081	PUBLIC	FULL	8105	GAS PIPEL	2830	GAS PIPELINE	017	FT EMF	0	0	0	0	0	0	0	0	0	0	0
2019		010	81	PUBLIC	081	PUBLIC	FULL	8105	GAS PIPEL	7491	STATE DMGE	010	PERSO	0	0	0	0	0	0	0	0	0	0	0
2019		010	81	PUBLIC	081	PUBLIC	FULL	8105	GAS PIPEL	7491	STATE DMGE	011	PERSO	0	0	0	0	0	0	0	0	0	0	0
2019		010	81	PUBLIC	081	PUBLIC	FULL	8105	GAS PIPEL	7491	STATE DMGE	012	PERSO	0	0	0	0	0	0	0	0	0	0	0
2019		010	81	PUBLIC	081	PUBLIC	FULL	8105	GAS PIPEL	7491	STATE DMGE	013	PERSO	0	0	0	0	0	0	0	0	0	0	0
2019		010	81	PUBLIC	081	PUBLIC	FULL	8105	GAS PIPEL	7494	STATE DMGE	010	PERSO	0	0	0	0	0	0	0	0	0	0	0
2019		010	81	PUBLIC	081	PUBLIC	FULL	8105	GAS PIPEL	7494	STATE DMGE	011	PERSO	0	0	0	0	0	0	0	0	0	0	0
2019		010	81	PUBLIC	081	PUBLIC	FULL	8105	GAS PIPEL	7494	STATE DMGE	012	PERSO	0	0	0	0	0	0	0	0	0	0	0
2019		010	81	PUBLIC	081	PUBLIC	FULL	8105	GAS PIPEL	7494	STATE DMGE	013	PERSO	0	0	0	0	0	0	0	0	0	0	0
2019		010	81	PUBLIC	081	PUBLIC	FULL	8105	GAS PIPEL	7496	ONE CALL GR	010	PERSO	0	0	0	0	0	0	0	0	0	0	0
2019		010	81	PUBLIC	081	PUBLIC	FULL	8105	GAS PIPEL	7496	ONE CALL GR	011	PERSO	0	0	0	0	0	0	0	0	0	0	0
2019		010	81	PUBLIC	081	PUBLIC	FULL	8105	GAS PIPEL	7496	ONE CALL GR	012	PERSO	0	0	0	0	0	0	0	0	0	0	0
2019		010	81	PUBLIC	081	PUBLIC	FULL	8105	GAS PIPEL	7496	ONE CALL GR	013	PERSO	0	0	0	0	0	0	0	0	0	0	0
2019		010	81	PUBLIC	081	PUBLIC	FULL	8105	GAS PIPEL	7496	ONE CALL GR	059	TEMP F	0	0	0	0	0	0	0	0	0	0	0
2019		010	81	PUBLIC	081	PUBLIC	FULL	8105	GAS PIPEL	7497	ONE CALL GR	010	PERSO	0	0	0	0	0	0	0	0	0	0	0
2019		010	81	PUBLIC	081	PUBLIC	FULL	8105	GAS PIPEL	7497	ONE CALL GR	011	PERSO	0	0	0	0	0	0	0	0	0	0	0
2019		010	81	PUBLIC	081	PUBLIC	FULL	8105	GAS PIPEL	7497	ONE CALL GR	012	PERSO	0	0	0	0	0	0	0	0	0	0	0
2019		010	81	PUBLIC	081	PUBLIC	FULL	8105	GAS PIPEL	7497	ONE CALL GR	013	PERSO	0	0	0	0	0	0	0	0	0	0	0
2019		010	81	PUBLIC	081	PUBLIC	FULL	8105	GAS PIPEL	8715	SAFETY SUSP	059	TEMP F	0	0	0	0	0	0	0	0	0	0	0
2019		010	81	PUBLIC	081	PUBLIC	FULL	8110	GREENHO	5453	GREENHOUS	010	PERSO	0	0	0	0	0	0	0	0	0	0	0
2019		010	81	PUBLIC	081	PUBLIC	FULL	8110	GREENHO	5453														

	FUND	DEPT	DEPT NO	AGY	AGY CAT	ACTIVITY	ACTIVITY NAME	ACCTG UNIT	ACCTG UNIT	CLS	CLS NAME	LY APRIL	APRIL	actual vs	APRIL	actual vs	LY YTD	YTD ACTUAL	actual vs	YTD FY19	actual	FY19	
												ACTUAL	ACTUAL	prior yr	ESTIMATE	vs.estimate	ACTUAL	vs.estimate	ESTIMATE	vs.estimate	APPROPRIATION		
2019			010	81	PUBLIC081	PUBLICPART8105	GAS PIPEL8715	SAFETY SUSP050	PERSO		0	0	0%	0	0%	0	0	0%	0	0%	0	0	
2019			010	81	PUBLIC081	PUBLICPART8110	GREENHO5453	GREENHOUS050	PERSO		0	0	0%	0	0%	0	0	0%	0	0%	0	0	
2019			010	81	PUBLIC081	PUBLICPART8115	RENEWAB5454	RENEWABLE I050	PERSO		0	0	0%	417	0%	0	0	0%	4,167	0%	5,000	0	
2019			010	81	PUBLIC081	PUBLICPART8120	CONSUME2816	CONSUMER A050	PERSO		0	0	0%	1,491	0%	0	0	0%	14,907	0%	17,888	0	
2019			010	81	PUBLIC081	PUBLICPART8135	PUBLIC UT3074	SITE EVALUA050	PERSO		1,304	81	6%	695	12%	0	16,077	2,281	14%	8,575	27%	9,881	0
2019			010	81	PUBLIC081	PUBLICPART8199	ARRA STIM0918	ARRA - OEP M050	PERSO		0	0	0%	0	0%	0	0	0%	0	0%	0	0	
2019			010	81	PUBLIC081	PUBLICPART8199	ARRA STIM0919	ARRA - OEP M050	PERSO		0	0	0%	0	0%	0	0	0%	0	0%	0	0	
2019				81	PUBLIC081	PUBLICPART TIME TEMP PERSONNEL TOT	CATEGORY TOTALS				1,304	4,144	318%	9,351	44%	0	45,044	62,424	139%	93,911	66%	113,748	0
2019			010	81	PUBLIC081	PUBLICOVER8100	OFFICE OF2812	OFFICE OF TH018	OVERT		0	0	0%	1,617	0%	0	0	0%	16,167	0%	19,400	0	
2019			010	81	PUBLIC081	PUBLICOVER8135	PUBLIC UT3074	SITE EVALUA018	OVERT		0	0	0%	500	0%	0	1,342	0%	6,000	0%	6,000	0	
2019			010	81	PUBLIC081	PUBLICOVERTIME TOTALS	UT3074	CATEGORY TOTALS			0	0	0%	2,117	0%	0	1,342	0%	22,167	0%	25,400	0	
2019			010	81	PUBLIC081	PUBLICBENE8100	OFFICE OF0804	J RANDALL W060	BENEF		0	0	0%	0	0%	0	0	0%	0	0%	0	0	
2019			010	81	PUBLIC081	PUBLICBENE8100	OFFICE OF2343	TECHNICAL A060	BENEF		0	0	0%	0	0%	0	0	0%	0	0%	0	0	
2019			010	81	PUBLIC081	PUBLICBENE8100	OFFICE OF2387	DW08-073 PEN060	BENEF		0	0	0%	0	0%	0	0	0%	0	0%	0	0	
2019			010	81	PUBLIC081	PUBLICBENE8100	OFFICE OF2388	PIP FUND 060	BENEF		0	0	0%	0	0%	0	0	0%	0	0%	0	0	
2019			010	81	PUBLIC081	PUBLICBENE8100	OFFICE OF2812	OFFICE OF TH060	BENEF		167,475	172,804	103%	204,736	84%	0	1,800,623	1,840,794	102%	2,201,240	84%	2,529,165	0
2019			010	81	PUBLIC081	PUBLICBENE8100	OFFICE OF2817	LIBERTY CON060	BENEF		0	0	0%	0	0%	0	0	0%	0	0%	0	0	
2019			010	81	PUBLIC081	PUBLICBENE8100	OFFICE OF2818	CONSULTING 060	BENEF		0	0	0%	0	0%	0	0	0%	0	0%	0	0	
2019			010	81	PUBLIC081	PUBLICBENE8100	OFFICE OF2831	REV DECOUP 060	BENEF		0	0	0%	0	0%	0	0	0%	0	0%	0	0	
2019			010	81	PUBLIC081	PUBLICBENE8100	OFFICE OF2833	REV DECOUP 060	BENEF		0	0	0%	0	0%	0	0	0%	0	0%	0	0	
2019			010	81	PUBLIC081	PUBLICBENE8100	OFFICE OF2834	NEI ELECTRIC060	BENEF		0	0	0%	0	0%	0	0	0%	0	0%	0	0	
2019			010	81	PUBLIC081	PUBLICBENE8100	OFFICE OF2840	2008 NHSDPP 060	BENEF		0	0	0%	0	0%	0	0	0%	0	0%	0	0	
2019			010	81	PUBLIC081	PUBLICBENE8100	OFFICE OF2880	GDS ASSOCIA060	BENEF		0	0	0%	0	0%	0	0	0%	0	0%	0	0	
2019			010	81	PUBLIC081	PUBLICBENE8100	OFFICE OF2881	2008 GRANT 1060	BENEF		0	0	0%	0	0%	0	0	0%	0	0%	0	0	
2019			010	81	PUBLIC081	PUBLICBENE8100	OFFICE OF2891	LIBERTY CON060	BENEF		0	0	0%	0	0%	0	0	0%	0	0%	0	0	
2019			010	81	PUBLIC081	PUBLICBENE8100	OFFICE OF2893	2006 GRANT 3060	BENEF		0	0	0%	0	0%	0	0	0%	0	0%	0	0	
2019			010	81	PUBLIC081	PUBLICBENE8100	OFFICE OF2894	ROLLING RID060	BENEF		0	0	0%	0	0%	0	0	0%	0	0%	0	0	
2019			010	81	PUBLIC081	PUBLICBENE8100	OFFICE OF2897	GL BOOTH PL060	BENEF		0	0	0%	0	0%	0	0	0%	0	0%	0	0	
2019			010	81	PUBLIC081	PUBLICBENE8100	OFFICE OF2898	LIBERTY DT 0060	BENEF		0	0	0%	0	0%	0	0	0%	0	0%	0	0	
2019			010	81	PUBLIC081	PUBLICBENE8100	OFFICE OF2899	2007 GRANT -J060	BENEF		0	0	0%	0	0%	0	0	0%	0	0%	0	0	
2019			010	81	PUBLIC081	PUBLICBENE8100	OFFICE OF2900	FAIRPOINT/VE060	BENEF		0	0	0%	0	0%	0	0	0%	0	0%	0	0	
2019			010	81	PUBLIC081	PUBLICBENE8100	OFFICE OF2902	ROTHSCHILD 060	BENEF		0	0	0%	0	0%	0	0	0%	0	0%	0	0	
2019			010	81	PUBLIC081	PUBLICBENE8100	OFFICE OF3145	UNRESTRICT060	BENEF		0	0	0%	0	0%	0	0	0%	0	0%	0	0	
2019			010	81	PUBLIC081	PUBLICBENE8100	OFFICE OF3194	2009 NHSDPP 060	BENEF		0	0	0%	0	0%	0	0	0%	0	0%	0	0	
2019			010	81	PUBLIC081	PUBLICBENE8100	OFFICE OF4043	2009 GRANT 9060	BENEF		0	0	0%	0	0%	0	0	0%	0	0%	0	0	
2019			010	81	PUBLIC081	PUBLICBENE8100	OFFICE OF5072	VICTOR D. DE060	BENEF		0	0	0%	0	0%	0	0	0%	0	0%	0	0	
2019			010	81	PUBLIC081	PUBLICBENE8100	OFFICE OF7999	DEFAULT ACC060	BENEF		0	0	0%	0	0%	0	0	0%	0	0%	0	0	
2019			010	81	PUBLIC081	PUBLICBENE8105	GAS PIPEL2830	GAS PIPELINE060	BENEF		13,003	9,945	76%	14,139	70%	0	143,747	134,898	94%	156,310	86%	178,398	0
2019			010	81	PUBLIC081	PUBLICBENE8105	GAS PIPEL7491	STATE DMGE 060	BENEF		0	0	0%	0	0%	0	0	0%	0	0%	0	0	
2019			010	81	PUBLIC081	PUBLICBENE8105	GAS PIPEL7494	STATE DMGE 060	BENEF		0	0	0%	0	0%	0	0	0%	0	0%	0	0	
2019			010	81	PUBLIC081	PUBLICBENE8105	GAS PIPEL7496	ONE CALL GR060	BENEF		0	0	0%	1,374	0%	0	16,590	10,096	61%	11,756	86%	16,489	0
2019			010	81	PUBLIC081	PUBLICBENE8105	GAS PIPEL7497	ONE CALL GR060	BENEF		0	0	0%	0	0%	0	0	0%	0	0%	0	0	
2019			010	81	PUBLIC081	PUBLICBENE8105	GAS PIPEL8715	SAFETY SUSP060	BENEF		0	0	0%	0	0%	0	0	0%	0	0%	0	0	
2019			010	81	PUBLIC081	PUBLICBENE8110	GREENHO5453	GREENHOUS060	BENEF		0	0	0%	0	0%	0	0	0%	0	0%	0	0	
2019			010	81	PUBLIC081	PUBLICBENE8115	RENEWAB5454	RENEWABLE 060	BENEF		0	0	0%	32	0%	0	0	0%	318	0%	382	0	
2019			010	81	PUBLIC081	PUBLICBENE8120	CONSUME2813	FAIRPOINT/VE060	BENEF		0	0	0%	0	0%	0	0	0%	0	0%	0	0	
2019			010	81	PUBLIC081	PUBLICBENE8120	CONSUME2816	CONSUMER A060	BENEF		13,940	14,996	108%	15,833	95%	0	138,258	157,165	114%	157,036	100%	183,030	0
2019			010	81	PUBLIC081	PUBLICBENE8125	WORKERS8596	WORKERS CD060	BENEF		0	0	0%	0	0%	0	0	0%	0	0%	0	0	
2019			010	81	PUBLIC081	PUBLICBENE8130	UNEMPLE76183	UNEMPLOYME060	BENEF		0	0	0%	0	0%	0	0	0%	0	0%	0	0	
2019			010	81	PUBLIC081	PUBLICBENE8135	PUBLIC UT3074	SITE EVALUA060	BENEF		2,961	3,238	109%	3,145	103%	0	34,868	32,968	95%	37,031	89%	42,437	0
2019			010	81	PUBLIC081	PUBLICBENE8199	ARRA STIM0905	ARRA REGUL060	BENEF		0	0	0%	0	0%	0	0	0%	0	0%	0	0	
2019			010	81	PUBLIC081	PUBLICBENE8199	ARRA STIM0918	ARRA - OEP M060	BENEF		0	0	0%	0	0%	0	0	0%	0	0%	0	0	
2019			010	81	PUBLIC081	PUBLICBENE8199	ARRA STIM0919	ARRA - OEP M060	BENEF		0	0	0%	0	0%	0	0	0%	0	0%	0	0	
2019			010	81	PUBLIC081	PUBLICBENE9998	ERP GRAN9797	ACTIVITY ACC060	BENEF		0	0	0%	0	0%	0	0	0%	0	0%	0	0	
2019				81	PUBLIC081	PUBLICBENEFITS TOTALS	ERP GRAN9797	CATEGORY TOTALS			197,379	200,983	102%	239,259	84%	0	2,134,087	2,175,920	102%	2,563,691	85%	2,949,901	0
2019			010	81	PUBLIC081	PUBLICCON38100	OFFICE OF0804	J RANDALL W046	CONSU		0	0	0%	0	0%	0	0	0%	0	0%	0	0	
2019			010	81	PUBLIC081	PUBLICCON38100	OFFICE OF0823	LIBERTY PAP 046	CONSU		0	0	0%	0	0%	0	0	0%	0	0%	0	0	
2019			010	81	PUBLIC081	PUBLICCON38100	OFFICE OF1243	BROGAN WAT046	CONSU		0	0	0%	0	0%	0	513	0%	0	0%	0	0	
2019			010	81	PUBLIC081	PUBLICCON38100	OFFICE OF1840	VERMONT EN046	CONSU		0	0	0%	0	0%	0	0	0%	0	0%	0	0	
2019			010	81	PUBLIC081	PUBLICCON38100	OFFICE OF2343	TECHNICAL A046	CONSU		0	0	0%	0	0%	0	0	0%	0	0%	0	0	
2019			010	81	PUBLIC081	PUBLICCON38100	OFFICE OF2812	OFFICE OF TH046	CONSU		1,782	0	0%	4,859	0%	0	7,501	17,969	240%	20,453	88%	145,202	0
2019			010	81	PUBLIC081	PUBLICCON38100	OFFICE OF2817	LIBERTY CON046	CONSU		0	0	0%	0	0%	0	0	0%	0	0%	0	0	
2019			010	81	PUBLIC081	PUBLICCON38100	OFFICE OF2818	CONSULTING 046	CONSU		0	0	0%	0	0%	0	0	0%	0	0%	0	0	
2019			010	81	PUBLIC081	PUBLICCON38100	OFFICE OF2834	NEI ELECTRIC046	CONSU		0	0	0%	0	0%	0	0	0%	0	0%	0	0	
2019			010	81	PUBLIC081	PUBLICCON38100	OFFICE OF2840	2008 NHSDPP 046	CONSU		0	0	0%	0	0%	0	0	0%	0	0%	0	0	
2019			010	81	PUBLIC081	PUBLICCON38100	OFFICE OF2880	GDS ASSOCIA046	CONSU		0	0	0%	0	0%	0	0	0%	0	0%	0	0	
2019			010	81	PUBLIC081	PUBLICCON38100	OFFICE OF2897	GL BOOTH PL046	CONSU		0	0	0%	0	0%	0	0	0%	0	0%	0	0	
2019			010	81	PUBLIC081	PUBLICCON38100	OFFICE OF2898	LIBERTY DT 0046	CONSU		0	0	0%	0	0%	0	0	0%	0	0%	0	0	
2019			010	81	PUBLIC081	PUBLICCON38100	OFFICE OF2902	ROTHSCHILD 046	CONSU		0	0	0%	0	0%	0	0	0%	0	0%	0	0	
2019			010	81	PUBLIC081	PUBLICCON38100	OFFICE OF3118	JACOBS - #20046	CONSU		0	0	0%	0	0%	0	0	0%	0				

	FUND	DEPT	DEPT NO	AGY	AGY NUM	CAT	ACTIVITY	ACTIVITY NAME	ACCTG UNIT	CLS	CLS NAME	LY	APRIL	APRIL	actual vs	APRIL	actual vs	LY YTD	YTD ACTUAL	actual vs	YTD FY19	actual	FY19
												ACTUAL	ACTUAL	prior yr	ESTIMATE	estimate	ACTUAL	estimate	estimate	APPROPRIATION			
2019		010	81	PUBLIC	081	PUBLIC	CON\$8100	OFFICE OF 7033	ACCION GRO	046	CONSL	0	0	0	0%	0	0%	0	0%	0	0%	0	0
2019		010	81	PUBLIC	081	PUBLIC	CON\$8100	OFFICE OF 7034	JACOBS CON	046	CONSL	0	0	0	0%	0	0%	0	0%	0	0%	0	0
2019		010	81	PUBLIC	081	PUBLIC	CON\$8100	OFFICE OF 7488	MULTI-YEAR	046	CONSL	0	0	0	0%	0	0%	0	0%	0	0%	0	0
2019		010	81	PUBLIC	081	PUBLIC	CON\$8100	OFFICE OF 8665	NDFC/JUDD	046	CONSL	0	0	4,575	0%	0	0%	72,249	50,418	70%	38,432	131%	54,898
2019		010	81	PUBLIC	081	PUBLIC	CON\$8100	OFFICE OF 8706	GORHAM, GO	046	CONSL	0	0	0	0%	0	0%	0	0	0%	0	0%	0
2019		010	81	PUBLIC	081	PUBLIC	CON\$8100	OFFICE OF 8899	LACAPRA ASS	046	CONSL	0	0	0	0%	0	0%	0	0	0%	0	0%	0
2019		010	81	PUBLIC	081	PUBLIC	CON\$8100	OFFICE OF 9046	SPECIAL ASS	046	CONSL	0	0	0	0%	0	0%	0	0	0%	0	0%	0
2019		010	81	PUBLIC	081	PUBLIC	CON\$8100	OFFICE OF 9065	HARRY T. JUD	046	CONSL	0	0	0	0%	0	0%	0	0	0%	0	0%	0
2019		010	81	PUBLIC	081	PUBLIC	CON\$8100	OFFICE OF 9082	JW WILSON &	046	CONSL	0	0	0	0%	0	0%	0	0	0%	0	0%	0
2019		010	81	PUBLIC	081	PUBLIC	CON\$8105	GAS PIPEL	2830	GAS PIPELINE	046	CONSL	0	0	0	0%	0	0%	0	0	0%	0	0
2019		010	81	PUBLIC	081	PUBLIC	CON\$8105	GAS PIPEL	7491	STATE DMGE	046	CONSL	0	0	0	0%	0	0%	0	0	0%	0	0
2019		010	81	PUBLIC	081	PUBLIC	CON\$8105	GAS PIPEL	7494	STATE DMGE	046	CONSL	0	0	0	0%	0	0%	0	0	0%	0	0
2019		010	81	PUBLIC	081	PUBLIC	CON\$8105	GAS PIPEL	7496	ONE CALL GR	046	CONSL	0	0	0	0%	0	0%	0	0	0%	0	0
2019		010	81	PUBLIC	081	PUBLIC	CON\$8105	GAS PIPEL	7497	ONE CALL GR	046	CONSL	0	0	0	0%	0	0%	0	0	0%	0	0
2019		010	81	PUBLIC	081	PUBLIC	CON\$8110	GREENHO	5453	GREENHOUS	046	CONSL	0	0	0	0%	0	0%	0	0	0%	0	0
2019		010	81	PUBLIC	081	PUBLIC	CON\$8115	RENEWAB	5454	RENEWABLE	046	CONSL	0	0	12,500	0%	0	26,783	9,995	37%	150,000	7%	150,000
2019		010	81	PUBLIC	081	PUBLIC	CON\$8115	RENEWAB	8878	REF-OEP 2012	046	CONSL	0	0	0	0%	0	0	0	0%	0	0%	0
2019		010	81	PUBLIC	081	PUBLIC	CON\$8115	RENEWAB	8879	REF-TRI-COU	046	CONSL	0	0	0	0%	0	0	0	0%	0	0%	0
2019		010	81	PUBLIC	081	PUBLIC	CON\$8120	CONSUME	2816	CONSUMER A	046	CONSL	0	0	0	0%	0	0	0	0%	33,383	0%	40,060
2019		010	81	PUBLIC	081	PUBLIC	CON\$8120	CONSUME	5004	OCA SPECIAL	046	CONSL	12,520	600	5%	35,454	2%	70,895	79,407	112%	200,766	40%	241,502
2019		010	81	PUBLIC	081	PUBLIC	CON\$8120	CONSUME	5122	BEN JOHNSON	046	CONSL	0	0	0	0%	0	0	0	0%	0	0%	0
2019		010	81	PUBLIC	081	PUBLIC	CON\$8135	PUBLIC UT	3074	SITE EVALUA	046	CONSL	0	0	0	0%	0	120	9,023	7,519%	14,997	60%	14,997
2019													24,538	46,967	191%	82,470	57%	554,699	460,795	83%	941,640	49%	1,301,470
2019		010	81	PUBLIC	081	PUBLIC	CURR\$8100	OFFICE OF 0008	UNRESTRICT	020	CURRE	0	0	0	0%	0	0%	0	0	0%	0	0%	0
2019		010	81	PUBLIC	081	PUBLIC	CURR\$8100	OFFICE OF 0804	J RANDALL W	020	CURRE	0	0	0	0%	0	0%	0	0	0%	0	0%	0
2019		010	81	PUBLIC	081	PUBLIC	CURR\$8100	OFFICE OF 2343	TECHNICAL A	020	CURRE	0	0	0	0%	0	0%	0	0	0%	0	0%	0
2019		010	81	PUBLIC	081	PUBLIC	CURR\$8100	OFFICE OF 2387	DW08-073 PE	020	CURRE	0	0	0	0%	0	0%	0	0	0%	0	0%	0
2019		010	81	PUBLIC	081	PUBLIC	CURR\$8100	OFFICE OF 2388	PIP FUND	020	CURRE	0	0	0	0%	0	0%	0	0	0%	0	0%	0
2019		010	81	PUBLIC	081	PUBLIC	CURR\$8100	OFFICE OF 2812	OFFICE OF TH	020	CURRE	3,532	6,404	181%	6,264	102%	24,474	30,678	125%	43,409	71%	58,141	
2019		010	81	PUBLIC	081	PUBLIC	CURR\$8100	OFFICE OF 2817	LIBERTY CON	020	CURRE	0	0	0	0%	0	0%	0	0	0%	0	0%	0
2019		010	81	PUBLIC	081	PUBLIC	CURR\$8100	OFFICE OF 2818	CONSULTING	020	CURRE	0	0	0	0%	0	0%	0	0	0%	0	0%	0
2019		010	81	PUBLIC	081	PUBLIC	CURR\$8100	OFFICE OF 2831	REV DECOUP	020	CURRE	0	0	0	0%	0	0%	0	0	0%	0	0%	0
2019		010	81	PUBLIC	081	PUBLIC	CURR\$8100	OFFICE OF 2833	REV DECOUP	020	CURRE	0	0	0	0%	0	0%	0	0	0%	0	0%	0
2019		010	81	PUBLIC	081	PUBLIC	CURR\$8100	OFFICE OF 2834	NEI ELECTRIC	020	CURRE	0	0	0	0%	0	0%	0	0	0%	0	0%	0
2019		010	81	PUBLIC	081	PUBLIC	CURR\$8100	OFFICE OF 2840	2008 NHSDPP	020	CURRE	0	0	0	0%	0	0%	0	0	0%	0	0%	0
2019		010	81	PUBLIC	081	PUBLIC	CURR\$8100	OFFICE OF 2880	GDS ASSOCIA	020	CURRE	0	0	0	0%	0	0%	0	0	0%	0	0%	0
2019		010	81	PUBLIC	081	PUBLIC	CURR\$8100	OFFICE OF 2881	2008 GRANT	1020	CURRE	0	0	0	0%	0	0%	0	0	0%	0	0%	0
2019		010	81	PUBLIC	081	PUBLIC	CURR\$8100	OFFICE OF 2891	LIBERTY CON	020	CURRE	0	0	0	0%	0	0%	0	0	0%	0	0%	0
2019		010	81	PUBLIC	081	PUBLIC	CURR\$8100	OFFICE OF 2893	2006 GRANT	3020	CURRE	0	0	0	0%	0	0%	0	0	0%	0	0%	0
2019		010	81	PUBLIC	081	PUBLIC	CURR\$8100	OFFICE OF 2894	ROLLING RID	020	CURRE	0	0	0	0%	0	0%	0	0	0%	0	0%	0
2019		010	81	PUBLIC	081	PUBLIC	CURR\$8100	OFFICE OF 2897	GL BOOTH PL	020	CURRE	0	0	0	0%	0	0%	0	0	0%	0	0%	0
2019		010	81	PUBLIC	081	PUBLIC	CURR\$8100	OFFICE OF 2898	LIBERTY DT	020	CURRE	0	0	0	0%	0	0%	0	0	0%	0	0%	0
2019		010	81	PUBLIC	081	PUBLIC	CURR\$8100	OFFICE OF 2899	2007 GRANT	4020	CURRE	0	0	0	0%	0	0%	0	0	0%	0	0%	0
2019		010	81	PUBLIC	081	PUBLIC	CURR\$8100	OFFICE OF 2900	FAIRPOINT/VE	020	CURRE	0	0	0	0%	0	0%	0	0	0%	0	0%	0
2019		010	81	PUBLIC	081	PUBLIC	CURR\$8100	OFFICE OF 2902	ROTHSCHILD	020	CURRE	0	0	0	0%	0	0%	0	0	0%	0	0%	0
2019		010	81	PUBLIC	081	PUBLIC	CURR\$8100	OFFICE OF 3119	LACAPRA - 20	020	CURRE	0	0	0	0%	0	0%	0	0	0%	0	0%	0
2019		010	81	PUBLIC	081	PUBLIC	CURR\$8100	OFFICE OF 3145	UNRESTRICT	020	CURRE	0	0	0	0%	0	0%	0	0	0%	0	0%	0
2019		010	81	PUBLIC	081	PUBLIC	CURR\$8100	OFFICE OF 3194	2009 NHSDPP	020	CURRE	0	0	0	0%	0	0%	0	0	0%	0	0%	0
2019		010	81	PUBLIC	081	PUBLIC	CURR\$8100	OFFICE OF 3325	JACOBS UTILI	020	CURRE	0	0	0	0%	0	0%	0	0	0%	0	0%	0
2019		010	81	PUBLIC	081	PUBLIC	CURR\$8100	OFFICE OF 3326	LIBERTY UTILI	020	CURRE	0	0	0	0%	0	0%	0	0	0%	0	0%	0
2019		010	81	PUBLIC	081	PUBLIC	CURR\$8100	OFFICE OF 3347	SPECIAL ASS	020	CURRE	0	0	0	0%	0	0%	0	0	0%	0	0%	0
2019		010	81	PUBLIC	081	PUBLIC	CURR\$8100	OFFICE OF 4043	2009 GRANT	9020	CURRE	0	0	0	0%	0	0%	0	0	0%	0	0%	0
2019		010	81	PUBLIC	081	PUBLIC	CURR\$8100	OFFICE OF 5072	VICTOR D. DE	020	CURRE	0	0	0	0%	0	0%	0	0	0%	0	0%	0
2019		010	81	PUBLIC	081	PUBLIC	CURR\$8100	OFFICE OF 5206	SYNAPSE IR	1020	CURRE	0	0	0	0%	0	0%	0	0	0%	0	0%	0
2019		010	81	PUBLIC	081	PUBLIC	CURR\$8100	OFFICE OF 5207	RAAB Assoc G	020	CURRE	0	0	0	0%	0	0%	0	0	0%	0	0%	0
2019		010	81	PUBLIC	081	PUBLIC	CURR\$8100	OFFICE OF 5215	LEGAL CONSU	020	CURRE	0	0	0	0%	0	0%	0	0	0%	0	0%	0
2019		010	81	PUBLIC	081	PUBLIC	CURR\$8100	OFFICE OF 5216	GENERAL CO	020	CURRE	0	0	0	0%	0	0%	0	0	0%	0	0%	0
2019		010	81	PUBLIC	081	PUBLIC	CURR\$8100	OFFICE OF 7488	MULTI-YEAR	020	CURRE	0	0	0	0%	0	0%	0	0	0%	0	0%	0
2019		010	81	PUBLIC	081	PUBLIC	CURR\$8100	OFFICE OF 8665	NDFC/JUDD	020	CURRE	0	0	0	0%	0	0%	0	0	0%	0	0%	0
2019		010	81	PUBLIC	081	PUBLIC	CURR\$8100	OFFICE OF 8899	LACAPRA ASS	020	CURRE	0	0	0	0%	0	0%	0	0	0%	0	0%	0
2019		010	81	PUBLIC	081	PUBLIC	CURR\$8100	OFFICE OF 9046	SPECIAL ASS	020	CURRE	0	0	0	0%	0	0%	0	0	0%	0	0%	0
2019		010	81	PUBLIC	081	PUBLIC	CURR\$8105	GAS PIPEL	2830	GAS PIPELINE	020	CURRE	4,577	162	4%	5,108	3%	7,881	6,771	86%	8,795	77%	10,650
2019		010	81	PUBLIC	081	PUBLIC	CURR\$8105	GAS PIPEL	7491	STATE DMGE	020	CURRE	0	0	0	0%	0	0	0	0%	0	0%	0
2019		010	81	PUBLIC	081	PUBLIC	CURR\$8105	GAS PIPEL	7494	STATE DMGE	020	CURRE	0	0	0	0%	0	0%	0	0	0%	0	0
2019		010	81	PUBLIC	081	PUBLIC	CURR\$8105	GAS PIPEL	7496	ONE CALL GR	020	CURRE	0	0	0	0%	0	0%	0	0	0%	0	0
2019		010	81	PUBLIC	081	PUBLIC	CURR\$8105	GAS PIPEL	7497	ONE CALL GR	020	CURRE	0	0	0	0%	0	0%	0	0	0%	0	0
2019		010	81	PUBLIC	081	PUBLIC	CURR\$8105	GAS PIPEL	8715	SAFETY SUSP	020	CURRE	0	0	0	0%	0	0%	0	0	0%	0	0
2019		010	81	PUBLIC	081	PUBLIC	CURR\$8110	GREENHO	5453	GREENHOUS	020	CURRE	0	0	0	0%	0	0%	0	0	0%	0	0
2019		010	81	PUBLIC	081	PUBLIC	CURR\$8115	RENEWAB	5454	RENEWABLE	020	CURRE											

	FUND	DEPT	DEPT NO	AGY	AGY NUM	CAT	ACTIVITY	ACTIVITY NAME	ACCTG UNIT	ACCTG UNIT NAME	CLS	CLS NAME	APRIL	APRIL	actual vs	APRIL	actual vs	LY YTD	YTD ACTUAL	actual vs	YTD FY19	actual	actual	FY19
													ACTUAL	ACTUAL	prior yr	ESTIMATE	vs.estimate	ACTUAL	prior yr	ESTIMATE	vs.estimate	APPROPRIATION		
2019		010	81	PUBLIC081	PUBLIC081	ALL	C8100	OFFICE OF 2812	OFFICE OF TH025	STATE		0	0	0%	0	0%	0	0%	0	0%	0	0%	0	0
2019		010	81	PUBLIC081	PUBLIC081	ALL	C8100	OFFICE OF 2812	OFFICE OF TH026	ORGAN		0	0	0%	4,583	0%	44,196	44,858	101%	54,482	82%	55,000		
2019		010	81	PUBLIC081	PUBLIC081	ALL	C8100	OFFICE OF 2812	OFFICE OF TH027	TRANS		0	44,012	0%	58,884	75%	289,481	354,678	123%	401,835	98%	706,608		
2019		010	81	PUBLIC081	PUBLIC081	ALL	C8100	OFFICE OF 2812	OFFICE OF TH028	TRANS	25,328	23,630	93%	28,391	83%	197,508	211,088	107%	221,398	95%	294,836			
2019		010	81	PUBLIC081	PUBLIC081	ALL	C8100	OFFICE OF 2812	OFFICE OF TH029	INTRA-	0	0	0%	0	0%	0	0	0%	0	0%	0	0	0	
2019		010	81	PUBLIC081	PUBLIC081	ALL	C8100	OFFICE OF 2812	OFFICE OF TH030	EQUIPM	0	3,506	0%	500	70%	12,383	5,586	45%	5,130	109%	6,000			
2019		010	81	PUBLIC081	PUBLIC081	ALL	C8100	OFFICE OF 2812	OFFICE OF TH035	SHARE	0	0	0%	0	0%	0	0	0%	0	0%	0	0	0	
2019		010	81	PUBLIC081	PUBLIC081	ALL	C8100	OFFICE OF 2812	OFFICE OF TH037	TECHN	0	0	0%	0	0%	0	0	0%	0	0%	0	0	0	
2019		010	81	PUBLIC081	PUBLIC081	ALL	C8100	OFFICE OF 2812	OFFICE OF TH038	TECHN	0	0	0%	0	0%	0	0	0%	0	0%	0	0	0	
2019		010	81	PUBLIC081	PUBLIC081	ALL	C8100	OFFICE OF 2812	OFFICE OF TH039	TELECO	3,309	4,035	122%	3,742	108%	34,281	35,342	103%	38,768	91%	47,586			
2019		010	81	PUBLIC081	PUBLIC081	ALL	C8100	OFFICE OF 2812	OFFICE OF TH040	INDIRE	1,987	0	0%	2,046	0%	7,909	10,193	129%	8,147	125%	10,193			
2019		010	81	PUBLIC081	PUBLIC081	ALL	C8100	OFFICE OF 2812	OFFICE OF TH048	CONTR	0	0	0%	0	0%	0	0	0%	0	0%	0	0	0	
2019		010	81	PUBLIC081	PUBLIC081	ALL	C8100	OFFICE OF 2812	OFFICE OF TH049	TRANS	41,119	41,121	100%	42,111	98%	125,073	125,079	100%	128,090	98%	166,197			
2019		010	81	PUBLIC081	PUBLIC081	ALL	C8100	OFFICE OF 2812	OFFICE OF TH057	BOOKS	1,668	1,409	84%	1,739	81%	40,049	29,435	73%	41,743	71%	46,154			
2019		010	81	PUBLIC081	PUBLIC081	ALL	C8100	OFFICE OF 2812	OFFICE OF TH064	RET PE	24,480	21,113	86%	40,450	52%	222,468	220,016	99%	367,599	60%	447,300			
2019		010	81	PUBLIC081	PUBLIC081	ALL	C8100	OFFICE OF 2812	OFFICE OF TH066	EMPLO	-750	4,103	0%	583	703%	210	6,703	3,192%	276	2,433%	7,000			
2019		010	81	PUBLIC081	PUBLIC081	ALL	C8100	OFFICE OF 2812	OFFICE OF TH070	IN STA	145	181	125%	209	86%	3,606	4,403	122%	5,206	85%	6,300			
2019		010	81	PUBLIC081	PUBLIC081	ALL	C8100	OFFICE OF 2812	OFFICE OF TH080	OUT OF	1,075	7,641	711%	1,148	665%	38,660	41,558	107%	41,282	101%	47,387			
2019		010	81	PUBLIC081	PUBLIC081	ALL	C8100	OFFICE OF 2812	OFFICE OF TH102	CONTR	0	0	0%	0	0%	0	0	0%	0	0%	0	0	0	
2019		010	81	PUBLIC081	PUBLIC081	ALL	C8100	OFFICE OF 2812	OFFICE OF TH233	LITIGAT	0	0	0%	0	0%	0	0	0%	0	0%	0	0	0	
2019		010	81	PUBLIC081	PUBLIC081	ALL	C8100	OFFICE OF 2812	OFFICE OF TH999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0	0	0	
2019		010	81	PUBLIC081	PUBLIC081	ALL	C8100	OFFICE OF 2817	LIBERTY CON	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0	0	
2019		010	81	PUBLIC081	PUBLIC081	ALL	C8100	OFFICE OF 2818	CONSULTING	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0	0	
2019		010	81	PUBLIC081	PUBLIC081	ALL	C8100	OFFICE OF 2834	NEI ELECTRIC	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0	0	
2019		010	81	PUBLIC081	PUBLIC081	ALL	C8100	OFFICE OF 2840	2008 NHSDPP	040	INDIRE	0	0	0%	0	0%	0	0	0%	0	0%	0	0	
2019		010	81	PUBLIC081	PUBLIC081	ALL	C8100	OFFICE OF 2840	2008 NHSDPP	041	AUDIT I	0	0	0%	0	0%	0	0	0%	0	0%	0	0	
2019		010	81	PUBLIC081	PUBLIC081	ALL	C8100	OFFICE OF 2840	2008 NHSDPP	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0	0	
2019		010	81	PUBLIC081	PUBLIC081	ALL	C8100	OFFICE OF 2880	GDS ASSOCIA	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0	0	
2019		010	81	PUBLIC081	PUBLIC081	ALL	C8100	OFFICE OF 2897	GL BOOTH PL	039	TELECO	0	0	0%	0	0%	0	0	0%	0	0%	0	0	
2019		010	81	PUBLIC081	PUBLIC081	ALL	C8100	OFFICE OF 2898	LIBERTY DT 0	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0	0	
2019		010	81	PUBLIC081	PUBLIC081	ALL	C8100	OFFICE OF 3118	JACOBS - #20	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0	0	
2019		010	81	PUBLIC081	PUBLIC081	ALL	C8100	OFFICE OF 3119	LACAPRA - 20	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0	0	
2019		010	81	PUBLIC081	PUBLIC081	ALL	C8100	OFFICE OF 3145	UNRESTRICTE	047	OWN F	0	0	0%	0	0%	0	0	0%	0	0%	0	0	
2019		010	81	PUBLIC081	PUBLIC081	ALL	C8100	OFFICE OF 3145	UNRESTRICTE	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0	0	
2019		010	81	PUBLIC081	PUBLIC081	ALL	C8100	OFFICE OF 3324	ACCION UTILI	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0	0	
2019		010	81	PUBLIC081	PUBLIC081	ALL	C8100	OFFICE OF 3325	JACOBS UTILI	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0	0	
2019		010	81	PUBLIC081	PUBLIC081	ALL	C8100	OFFICE OF 3326	LIBERTY UTILI	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0	0	
2019		010	81	PUBLIC081	PUBLIC081	ALL	C8100	OFFICE OF 3341	G3 DOCKET D	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0	0	
2019		010	81	PUBLIC081	PUBLIC081	ALL	C8100	OFFICE OF 3347	SPECIAL ASS	047	OWN F	0	0	0%	0	0%	0	0	0%	0	0%	0	0	
2019		010	81	PUBLIC081	PUBLIC081	ALL	C8100	OFFICE OF 3347	SPECIAL ASS	048	CONTR	0	0	0%	0	0%	0	0	0%	0	0%	0	0	
2019		010	81	PUBLIC081	PUBLIC081	ALL	C8100	OFFICE OF 3347	SPECIAL ASS	049	TRANS	0	0	0%	0	0%	0	0	0%	0	0%	0	0	
2019		010	81	PUBLIC081	PUBLIC081	ALL	C8100	OFFICE OF 3347	SPECIAL ASS	051	CONSL	0	0	0%	0	0%	0	0	0%	0	0%	0	0	
2019		010	81	PUBLIC081	PUBLIC081	ALL	C8100	OFFICE OF 3347	SPECIAL ASS	052	MASTE	0	0	0%	0	0%	0	0	0%	0	0%	0	0	
2019		010	81	PUBLIC081	PUBLIC081	ALL	C8100	OFFICE OF 3347	SPECIAL ASS	053	OPEN C	0	0	0%	0	0%	0	0	0%	0	0%	0	0	
2019		010	81	PUBLIC081	PUBLIC081	ALL	C8100	OFFICE OF 3347	SPECIAL ASS	054	TRUST	0	0	0%	0	0%	0	0	0%	0	0%	0	0	
2019		010	81	PUBLIC081	PUBLIC081	ALL	C8100	OFFICE OF 3347	SPECIAL ASS	056	OPEN C	0	0	0%	0	0%	0	0	0%	0	0%	0	0	
2019		010	81	PUBLIC081	PUBLIC081	ALL	C8100	OFFICE OF 3347	SPECIAL ASS	057	BOOKS	0	0	0%	0	0%	0	0	0%	0	0%	0	0	
2019		010	81	PUBLIC081	PUBLIC081	ALL	C8100	OFFICE OF 3347	SPECIAL ASS	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0	0	
2019		010	81	PUBLIC081	PUBLIC081	ALL	C8100	OFFICE OF 4043	2009 GRANT	9040	INDIRE	0	0	0%	0	0%	0	0	0%	0	0%	0	0	
2019		010	81	PUBLIC081	PUBLIC081	ALL	C8100	OFFICE OF 4043	2009 GRANT	9041	AUDIT I	0	0	0%	0	0%	0	0	0%	0	0%	0	0	
2019		010	81	PUBLIC081	PUBLIC081	ALL	C8100	OFFICE OF 4043	2009 GRANT	9999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0	0	
2019		010	81	PUBLIC081	PUBLIC081	ALL	C8100	OFFICE OF 5072	VICTOR D. DE	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0	0	
2019		010	81	PUBLIC081	PUBLIC081	ALL	C8100	OFFICE OF 5077	ACCION - 2014	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0	0	
2019		010	81	PUBLIC081	PUBLIC081	ALL	C8100	OFFICE OF 5081	LACAPRA ASS	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0	0	
2019		010	81	PUBLIC081	PUBLIC081	ALL	C8100	OFFICE OF 5082	CRAMTON DO	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0	0	
2019		010	81	PUBLIC081	PUBLIC081	ALL	C8100	OFFICE OF 5083	INNOVATIVE A	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0	0	
2019		010	81	PUBLIC081	PUBLIC081	ALL	C8100	OFFICE OF 5206	SYNAPSE IR	1999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0	0	
2019		010	81	PUBLIC081	PUBLIC081	ALL	C8100	OFFICE OF 5207	RAAB Assoc	G999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0	0	
2019		010	81	PUBLIC081	PUBLIC081	ALL	C8100	OFFICE OF 5208	UPTON/HATFI	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0	0	
2019		010	81	PUBLIC081	PUBLIC081	ALL	C8100	OFFICE OF 5214	GENERAL CO	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0	0	
2019		010	81	PUBLIC081	PUBLIC081	ALL	C8100	OFFICE OF 5215	LEGAL CONSU	102	CONTR	0	0	0%	0	0%	0	0	0%	0	0%	0	0	
2019		010	81	PUBLIC081	PUBLIC081	ALL	C8100	OFFICE OF 5215	LEGAL CONSU	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0	0	
2019		010	81	PUBLIC081	PUBLIC081	ALL	C8100	OFFICE OF 5216	GENERAL CO	057	BOOKS	0	0	0%	0	0%	0	0	0%	0	0%	0	0	
2019		010	81	PUBLIC081	PUBLIC081	ALL	C8100	OFFICE OF 5216	GENERAL CO	066	EMPLO	0	0	0%	0	0%	0	0	0%	0	0%	0	0	
2019		010	81	PUBLIC081	PUBLIC081	ALL	C8100	OFFICE OF 5216	GENERAL CO	102	CONTR	0	0	0%	0	0%	0	0	0%	0	0%	0	0	
2019		010	81	PUBLIC081	PUBLIC081	ALL	C8100	OFFICE OF 5216	GENERAL CO	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0	0	
2019		010	8																					

	FUND	DEPT	DEPT NO	AGY	AGY NO	CAT	ACTIVITY	ACTIVITY NAME	ACCTG UNIT	CLS	CLS NAME	LY	APRIL	APRIL	actual vs	APRIL	actual vs	LY YTD	YTD ACTUAL	actual vs	YTD FY19	actual	FY19	
												APRIL	ACTUAL	prior yr	ESTIMATE	estimate	ACTUAL	prior yr	ESTIMATE	estimate	APPROPRIATION			
2019			010	81	PUBLIC081	PUBLIC081	ALL	C8105	GAS PIPEL	2830	GAS PIPELINE	037	TECHN	0	0	0	0	0	0	0	0	0	0	
2019			010	81	PUBLIC081	PUBLIC081	ALL	C8105	GAS PIPEL	2830	GAS PIPELINE	038	TECHN	0	0	0	0	0	0	0	0	0	0	
2019			010	81	PUBLIC081	PUBLIC081	ALL	C8105	GAS PIPEL	2830	GAS PIPELINE	039	TELECA	607	552	91%	698	79%	5,409	5,625	104%	6,222	90%	7,488
2019			010	81	PUBLIC081	PUBLIC081	ALL	C8105	GAS PIPEL	2830	GAS PIPELINE	040	INDIRE	826	0	0%	851	0%	8,350	9,452	113%	8,601	110%	9,452
2019			010	81	PUBLIC081	PUBLIC081	ALL	C8105	GAS PIPEL	2830	GAS PIPELINE	041	AUDIT I	307	0	0%	359	0%	723	373	52%	588	63%	705
2019			010	81	PUBLIC081	PUBLIC081	ALL	C8105	GAS PIPEL	2830	GAS PIPELINE	048	CONTR	0	0	0%	0	0%	0	0	0%	0	0%	0
2019			010	81	PUBLIC081	PUBLIC081	ALL	C8105	GAS PIPEL	2830	GAS PIPELINE	049	TRANS	3,437	3,426	100%	3,520	97%	10,455	10,421	100%	10,706	97%	13,847
2019			010	81	PUBLIC081	PUBLIC081	ALL	C8105	GAS PIPEL	2830	GAS PIPELINE	057	BOOKS	0	0	0%	63	0%	0	175	0%	625	28%	750
2019			010	81	PUBLIC081	PUBLIC081	ALL	C8105	GAS PIPEL	2830	GAS PIPELINE	064	RET PE	0	0	0%	0	0%	0	0	0%	0	0%	0
2019			010	81	PUBLIC081	PUBLIC081	ALL	C8105	GAS PIPEL	2830	GAS PIPELINE	066	EMPLO	0	0	0%	0	0%	0	0	0%	0	0%	0
2019			010	81	PUBLIC081	PUBLIC081	ALL	C8105	GAS PIPEL	2830	GAS PIPELINE	070	IN STA	10	0	0%	55	0%	1,038	5,306	511%	5,872	90%	8,500
2019			010	81	PUBLIC081	PUBLIC081	ALL	C8105	GAS PIPEL	2830	GAS PIPELINE	080	OUT OF	350	904	258%	541	167%	14,795	15,487	105%	22,894	68%	24,500
2019			010	81	PUBLIC081	PUBLIC081	ALL	C8105	GAS PIPEL	2830	GAS PIPELINE	102	CONTR	0	0	0%	0	0%	0	0	0%	0	0%	0
2019			010	81	PUBLIC081	PUBLIC081	ALL	C8105	GAS PIPEL	2830	GAS PIPELINE	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019			010	81	PUBLIC081	PUBLIC081	ALL	C8105	GAS PIPEL	7491	STATE DMGE	022	RENDS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019			010	81	PUBLIC081	PUBLIC081	ALL	C8105	GAS PIPEL	7491	STATE DMGE	024	MAINT	0	0	0%	0	0%	0	0	0%	0	0%	0
2019			010	81	PUBLIC081	PUBLIC081	ALL	C8105	GAS PIPEL	7491	STATE DMGE	025	STATE	0	0	0%	0	0%	0	0	0%	0	0%	0
2019			010	81	PUBLIC081	PUBLIC081	ALL	C8105	GAS PIPEL	7491	STATE DMGE	026	ORGAN	0	0	0%	0	0%	0	0	0%	0	0%	0
2019			010	81	PUBLIC081	PUBLIC081	ALL	C8105	GAS PIPEL	7491	STATE DMGE	027	TRANS	0	0	0%	5,734	0%	0	0	0%	57,338	0%	68,806
2019			010	81	PUBLIC081	PUBLIC081	ALL	C8105	GAS PIPEL	7491	STATE DMGE	028	TRANS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019			010	81	PUBLIC081	PUBLIC081	ALL	C8105	GAS PIPEL	7491	STATE DMGE	029	INTRA-	0	0	0%	0	0%	0	0	0%	0	0%	0
2019			010	81	PUBLIC081	PUBLIC081	ALL	C8105	GAS PIPEL	7491	STATE DMGE	030	EQUIP	0	0	0%	0	0%	0	0	0%	0	0%	0
2019			010	81	PUBLIC081	PUBLIC081	ALL	C8105	GAS PIPEL	7491	STATE DMGE	039	TELECA	0	0	0%	0	0%	0	0	0%	0	0%	0
2019			010	81	PUBLIC081	PUBLIC081	ALL	C8105	GAS PIPEL	7491	STATE DMGE	040	INDIRE	0	0	0%	0	0%	0	0	0%	0	0%	0
2019			010	81	PUBLIC081	PUBLIC081	ALL	C8105	GAS PIPEL	7491	STATE DMGE	041	AUDIT I	0	0	0%	60	0%	0	0	0%	60	0%	72
2019			010	81	PUBLIC081	PUBLIC081	ALL	C8105	GAS PIPEL	7491	STATE DMGE	048	CONTR	0	0	0%	0	0%	0	0	0%	0	0%	0
2019			010	81	PUBLIC081	PUBLIC081	ALL	C8105	GAS PIPEL	7491	STATE DMGE	049	TRANS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019			010	81	PUBLIC081	PUBLIC081	ALL	C8105	GAS PIPEL	7491	STATE DMGE	057	BOOKS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019			010	81	PUBLIC081	PUBLIC081	ALL	C8105	GAS PIPEL	7491	STATE DMGE	064	RET PE	0	0	0%	0	0%	0	0	0%	0	0%	0
2019			010	81	PUBLIC081	PUBLIC081	ALL	C8105	GAS PIPEL	7491	STATE DMGE	066	EMPLO	0	0	0%	0	0%	0	0	0%	0	0%	0
2019			010	81	PUBLIC081	PUBLIC081	ALL	C8105	GAS PIPEL	7491	STATE DMGE	070	IN STA	0	0	0%	0	0%	0	0	0%	0	0%	0
2019			010	81	PUBLIC081	PUBLIC081	ALL	C8105	GAS PIPEL	7491	STATE DMGE	080	OUT OF	0	0	0%	0	0%	0	0	0%	0	0%	0
2019			010	81	PUBLIC081	PUBLIC081	ALL	C8105	GAS PIPEL	7491	STATE DMGE	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019			010	81	PUBLIC081	PUBLIC081	ALL	C8105	GAS PIPEL	7494	STATE DMGE	022	RENDS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019			010	81	PUBLIC081	PUBLIC081	ALL	C8105	GAS PIPEL	7494	STATE DMGE	024	MAINT	0	0	0%	0	0%	0	0	0%	0	0%	0
2019			010	81	PUBLIC081	PUBLIC081	ALL	C8105	GAS PIPEL	7494	STATE DMGE	025	STATE	0	0	0%	0	0%	0	0	0%	0	0%	0
2019			010	81	PUBLIC081	PUBLIC081	ALL	C8105	GAS PIPEL	7494	STATE DMGE	026	ORGAN	0	0	0%	0	0%	0	0	0%	0	0%	0
2019			010	81	PUBLIC081	PUBLIC081	ALL	C8105	GAS PIPEL	7494	STATE DMGE	027	TRANS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019			010	81	PUBLIC081	PUBLIC081	ALL	C8105	GAS PIPEL	7494	STATE DMGE	028	TRANS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019			010	81	PUBLIC081	PUBLIC081	ALL	C8105	GAS PIPEL	7494	STATE DMGE	029	INTRA-	0	0	0%	0	0%	0	0	0%	0	0%	0
2019			010	81	PUBLIC081	PUBLIC081	ALL	C8105	GAS PIPEL	7494	STATE DMGE	030	EQUIP	0	0	0%	0	0%	0	0	0%	0	0%	0
2019			010	81	PUBLIC081	PUBLIC081	ALL	C8105	GAS PIPEL	7494	STATE DMGE	040	INDIRE	0	0	0%	0	0%	0	0	0%	0	0%	0
2019			010	81	PUBLIC081	PUBLIC081	ALL	C8105	GAS PIPEL	7494	STATE DMGE	041	AUDIT I	0	0	0%	0	0%	0	0	0%	0	0%	0
2019			010	81	PUBLIC081	PUBLIC081	ALL	C8105	GAS PIPEL	7494	STATE DMGE	048	CONTR	0	0	0%	0	0%	0	0	0%	0	0%	0
2019			010	81	PUBLIC081	PUBLIC081	ALL	C8105	GAS PIPEL	7494	STATE DMGE	049	TRANS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019			010	81	PUBLIC081	PUBLIC081	ALL	C8105	GAS PIPEL	7494	STATE DMGE	057	BOOKS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019			010	81	PUBLIC081	PUBLIC081	ALL	C8105	GAS PIPEL	7494	STATE DMGE	064	RET PE	0	0	0%	0	0%	0	0	0%	0	0%	0
2019			010	81	PUBLIC081	PUBLIC081	ALL	C8105	GAS PIPEL	7494	STATE DMGE	066	EMPLO	0	0	0%	0	0%	0	0	0%	0	0%	0
2019			010	81	PUBLIC081	PUBLIC081	ALL	C8105	GAS PIPEL	7494	STATE DMGE	070	IN STA	0	0	0%	0	0%	0	0	0%	0	0%	0
2019			010	81	PUBLIC081	PUBLIC081	ALL	C8105	GAS PIPEL	7494	STATE DMGE	080	OUT OF	0	0	0%	0	0%	0	0	0%	0	0%	0
2019			010	81	PUBLIC081	PUBLIC081	ALL	C8105	GAS PIPEL	7494	STATE DMGE	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019			010	81	PUBLIC081	PUBLIC081	ALL	C8105	GAS PIPEL	7496	ONE CALL GR	022	RENDS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019			010	81	PUBLIC081	PUBLIC081	ALL	C8105	GAS PIPEL	7496	ONE CALL GR	024	MAINT	0	0	0%	0	0%	0	0	0%	0	0%	0
2019			010	81	PUBLIC081	PUBLIC081	ALL	C8105	GAS PIPEL	7496	ONE CALL GR	025	STATE	0	0	0%	0	0%	0	0	0%	0	0%	0
2019			010	81	PUBLIC081	PUBLIC081	ALL	C8105	GAS PIPEL	7496	ONE CALL GR	026	ORGAN	0	0	0%	0	0%	0	0	0%	0	0%	0
2019			010	81	PUBLIC081	PUBLIC081	ALL	C8105	GAS PIPEL	7496	ONE CALL GR	027	TRANS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019			010	81	PUBLIC081	PUBLIC081	ALL	C8105	GAS PIPEL	7496	ONE CALL GR	028	TRANS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019			010	81	PUBLIC081	PUBLIC081	ALL	C8105	GAS PIPEL	7496	ONE CALL GR	029	INTRA-	0	0	0%	0	0%	0	0	0%	0	0%	0
2019			010	81	PUBLIC081	PUBLIC081	ALL	C8105	GAS PIPEL	7496	ONE CALL GR	030	EQUIP	0	0	0%	0	0%	0	0	0%	0	0%	0
2019			010	81	PUBLIC081	PUBLIC081	ALL	C8105	GAS PIPEL	7496	ONE CALL GR	041	INDIRE	0	0	0%	0	0%	0	0	0%	0	0%	0
2019			010	81	PUBLIC081	PUBLIC081	ALL	C8105	GAS PIPEL	7496	ONE CALL GR	041	AUDIT I	0	0	0%	4	0%	-60	45	0%	38	119%	45
2019			010	81	PUBLIC081	PUBLIC081	ALL	C8105	GAS PIPEL	7496	ONE CALL GR	048	CONTR	0	0	0%	0	0%	0	0	0%	0	0%	0
2019			010	81	PUBLIC081	PUBLIC081	ALL	C8105	GAS PIPEL	7496	ONE CALL GR	049	TRANS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019			010	81	PUBLIC081	PUBLIC081	ALL	C8105	GAS PIPEL	7496	ONE CALL GR	057	BOOKS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019			010	81	PUBLIC081	PUBLIC081	ALL	C8105	GAS PIPEL	7496	ONE CALL GR	064	RET PE	0	0	0%	0	0%	0	0	0%	0	0%	0
2019			010	81	PUBLIC081	PUBLIC081	ALL	C8105	GAS PIPEL	7496	ONE CALL GR	066	EMPLO	0	0	0%	0	0%	0	0	0%	0	0%	0
2019			010	81	PUBLIC081	PUBLIC081	ALL	C8105	GAS PIPEL	7496	ONE CALL GR	069	PROMC	0	0	0%	0	0%	0	0	0%	0	0%	0
2019			010	81	PUBLIC081	P																		

	FUND	DEPT	DEPT NO	AGY	AGY NBR	CAT	ACTIVITY	ACTIVITY NAME	ACCTG UNIT	ACCTG UNIT	CLS	CLS NAME	LY APRIL	APRIL	actual vs	APRIL	actual vs	LY YTD	YTD ACTUAL	actual vs	YTD FY19	actual	FY19	
													ACTUAL	ACTUAL	prior yr	ESTIMATE	vs.estimate	ACTUAL	vs.estimate	ESTIMATE	vs.estimate	APPROPRIATION		
2019			010	81	PUBLIC081	PUBLIC081	ALL	C8105	GAS PIPEL	8715	SAFETY SUSP	030	EQUIP	0	0	0%	0	0%	0	0%	0	0%	0	
2019			010	81	PUBLIC081	PUBLIC081	ALL	C8105	GAS PIPEL	8715	SAFETY SUSP	041	AUDIT	0	0	0%	0	0%	0	0%	0	0%	0	
2019			010	81	PUBLIC081	PUBLIC081	ALL	C8105	GAS PIPEL	8715	SAFETY SUSP	066	EMPLO	0	0	0%	0	0%	0	0%	0	0%	0	
2019			010	81	PUBLIC081	PUBLIC081	ALL	C8105	GAS PIPEL	8715	SAFETY SUSP	070	IN STA	0	0	0%	0	0%	0	0%	0	0%	0	
2019			010	81	PUBLIC081	PUBLIC081	ALL	C8105	GAS PIPEL	8715	SAFETY SUSP	080	OUT OF	0	0	0%	0	0%	0	0%	0	0%	0	
2019			010	81	PUBLIC081	PUBLIC081	ALL	C8105	GAS PIPEL	8715	SAFETY SUSP	999	FCLG	0	0	0%	0	0%	0	0%	0	0%	0	
2019			010	81	PUBLIC081	PUBLIC081	ALL	C8110	GREENHO	5453	GREENHOUS	022	RENDS	0	0	0%	0	0%	0	0%	0	0%	0	
2019			010	81	PUBLIC081	PUBLIC081	ALL	C8110	GREENHO	5453	GREENHOUS	024	MAINT	0	0	0%	0	0%	0	0%	0	0%	0	
2019			010	81	PUBLIC081	PUBLIC081	ALL	C8110	GREENHO	5453	GREENHOUS	025	STATE	0	0	0%	0	0%	0	0%	0	0%	0	
2019			010	81	PUBLIC081	PUBLIC081	ALL	C8110	GREENHO	5453	GREENHOUS	026	ORGAN	0	0	0%	0	0%	0	0%	0	0%	0	
2019			010	81	PUBLIC081	PUBLIC081	ALL	C8110	GREENHO	5453	GREENHOUS	027	TRANS	0	147	0%	128	115%	963	975	101%	1,022	95%	1,532
2019			010	81	PUBLIC081	PUBLIC081	ALL	C8110	GREENHO	5453	GREENHOUS	028	TRANS	0	55	0%	57	96%	681	493	72%	688	72%	688
2019			010	81	PUBLIC081	PUBLIC081	ALL	C8110	GREENHO	5453	GREENHOUS	029	INTRA-	0	1,487	0%	1,487	0%	3,961	2,809	71%	10,677	26%	17,848
2019			010	81	PUBLIC081	PUBLIC081	ALL	C8110	GREENHO	5453	GREENHOUS	030	EQUIP	0	0	0%	0	0%	0	0	0%	0	0%	0
2019			010	81	PUBLIC081	PUBLIC081	ALL	C8110	GREENHO	5453	GREENHOUS	037	TECHN	0	0	0%	0	0%	0	0	0%	0	0%	0
2019			010	81	PUBLIC081	PUBLIC081	ALL	C8110	GREENHO	5453	GREENHOUS	038	TECHN	0	0	0%	0	0%	0	0	0%	0	0%	0
2019			010	81	PUBLIC081	PUBLIC081	ALL	C8110	GREENHO	5453	GREENHOUS	039	TELECO	0	0	0%	0	0%	0	0	0%	0	0%	0
2019			010	81	PUBLIC081	PUBLIC081	ALL	C8110	GREENHO	5453	GREENHOUS	040	INDIRE	0	0	0%	102	0%	0	1,224	0%	1,020	120%	1,224
2019			010	81	PUBLIC081	PUBLIC081	ALL	C8110	GREENHO	5453	GREENHOUS	048	CONTR	0	0	0%	0	0%	0	0	0%	0	0%	0
2019			010	81	PUBLIC081	PUBLIC081	ALL	C8110	GREENHO	5453	GREENHOUS	049	TRANS	201	96	48%	299	32%	172,091	29,116	17%	256,376	11%	341,388
2019			010	81	PUBLIC081	PUBLIC081	ALL	C8110	GREENHO	5453	GREENHOUS	057	BOOKS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019			010	81	PUBLIC081	PUBLIC081	ALL	C8110	GREENHO	5453	GREENHOUS	064	RET PE	0	0	0%	0	0%	0	0	0%	0	0%	0
2019			010	81	PUBLIC081	PUBLIC081	ALL	C8110	GREENHO	5453	GREENHOUS	066	EMPLO	0	0	0%	0	0%	0	0	0%	0	0%	0
2019			010	81	PUBLIC081	PUBLIC081	ALL	C8110	GREENHO	5453	GREENHOUS	070	IN STA	0	0	0%	0	0%	0	0	0%	0	0%	0
2019			010	81	PUBLIC081	PUBLIC081	ALL	C8110	GREENHO	5453	GREENHOUS	073	GRANT	0	0	0%	1,052,940	0%	9,115,310	11,160,528	122%	9,319,324	120%	12,635,285
2019			010	81	PUBLIC081	PUBLIC081	ALL	C8110	GREENHO	5453	GREENHOUS	080	OUT OF	0	0	0%	167	0%	0	0	0%	1,667	0%	2,000
2019			010	81	PUBLIC081	PUBLIC081	ALL	C8110	GREENHO	5453	GREENHOUS	102	CONTR	0	0	0%	0	0%	0	0	0%	0	0%	0
2019			010	81	PUBLIC081	PUBLIC081	ALL	C8110	GREENHO	5453	GREENHOUS	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019			010	81	PUBLIC081	PUBLIC081	ALL	C8115	RENEWAB	5454	RENEWABLE	022	RENDS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019			010	81	PUBLIC081	PUBLIC081	ALL	C8115	RENEWAB	5454	RENEWABLE	024	MAINT	0	0	0%	0	0%	0	0	0%	0	0%	0
2019			010	81	PUBLIC081	PUBLIC081	ALL	C8115	RENEWAB	5454	RENEWABLE	025	STATE	0	0	0%	0	0%	0	0	0%	0	0%	0
2019			010	81	PUBLIC081	PUBLIC081	ALL	C8115	RENEWAB	5454	RENEWABLE	026	ORGAN	0	0	0%	1,667	0%	17,800	17,800	100%	20,000	89%	20,000
2019			010	81	PUBLIC081	PUBLIC081	ALL	C8115	RENEWAB	5454	RENEWABLE	027	TRANS	0	3,517	0%	4,410	80%	23,079	25,524	111%	34,121	75%	52,918
2019			010	81	PUBLIC081	PUBLIC081	ALL	C8115	RENEWAB	5454	RENEWABLE	028	TRANS	2,040	1,909	94%	2,266	84%	16,248	17,053	105%	18,047	94%	23,819
2019			010	81	PUBLIC081	PUBLIC081	ALL	C8115	RENEWAB	5454	RENEWABLE	029	INTRA-	0	0	0%	49,766	0%	411,911	342,702	83%	455,179	75%	597,192
2019			010	81	PUBLIC081	PUBLIC081	ALL	C8115	RENEWAB	5454	RENEWABLE	030	EQUIP	0	0	0%	0	0%	0	0	0%	0	0%	0
2019			010	81	PUBLIC081	PUBLIC081	ALL	C8115	RENEWAB	5454	RENEWABLE	037	TECHN	0	0	0%	0	0%	0	0	0%	0	0%	0
2019			010	81	PUBLIC081	PUBLIC081	ALL	C8115	RENEWAB	5454	RENEWABLE	038	TECHN	0	0	0%	0	0%	0	0	0%	0	0%	0
2019			010	81	PUBLIC081	PUBLIC081	ALL	C8115	RENEWAB	5454	RENEWABLE	039	TELECO	228	232	102%	254	91%	2,243	2,266	101%	2,493	91%	2,980
2019			010	81	PUBLIC081	PUBLIC081	ALL	C8115	RENEWAB	5454	RENEWABLE	040	INDIRE	2,328	0	0%	2,398	0%	10,248	12,954	126%	10,556	123%	12,954
2019			010	81	PUBLIC081	PUBLIC081	ALL	C8115	RENEWAB	5454	RENEWABLE	048	CONTR	0	0	0%	0	0%	0	0	0%	0	0%	0
2019			010	81	PUBLIC081	PUBLIC081	ALL	C8115	RENEWAB	5454	RENEWABLE	049	TRANS	3,339	3,323	100%	5,969	56%	10,157	11,300	111%	18,156	62%	35,532
2019			010	81	PUBLIC081	PUBLIC081	ALL	C8115	RENEWAB	5454	RENEWABLE	057	BOOKS	0	0	0%	2	0%	25	10	40%	25	40%	25
2019			010	81	PUBLIC081	PUBLIC081	ALL	C8115	RENEWAB	5454	RENEWABLE	064	RET PE	0	0	0%	0	0%	0	0	0%	0	0%	0
2019			010	81	PUBLIC081	PUBLIC081	ALL	C8115	RENEWAB	5454	RENEWABLE	066	EMPLO	0	0	0%	500	0%	85	5,000	2%	5,000	2%	6,000
2019			010	81	PUBLIC081	PUBLIC081	ALL	C8115	RENEWAB	5454	RENEWABLE	070	IN STA	0	0	0%	50	0%	164	298	182%	395	76%	600
2019			010	81	PUBLIC081	PUBLIC081	ALL	C8115	RENEWAB	5454	RENEWABLE	073	GRANT	373,130	180,138	48%	502,894	36%	5,482,453	3,163,451	58%	7,389,091	43%	9,266,556
2019			010	81	PUBLIC081	PUBLIC081	ALL	C8115	RENEWAB	5454	RENEWABLE	080	OUT OF	633	1,254	198%	1,546	81%	1,723	1,645	95%	4,208	39%	6,500
2019			010	81	PUBLIC081	PUBLIC081	ALL	C8115	RENEWAB	5454	RENEWABLE	102	CONTR	0	0	0%	0	0%	0	0	0%	0	0%	0
2019			010	81	PUBLIC081	PUBLIC081	ALL	C8115	RENEWAB	5454	RENEWABLE	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019			010	81	PUBLIC081	PUBLIC081	ALL	C8115	RENEWAB	8871	DAS SOLAR P	072	GRANT	0	0	0%	0	0%	0	0	0%	0	0%	0
2019			010	81	PUBLIC081	PUBLIC081	ALL	C8115	RENEWAB	8871	DAS SOLAR P	102	CONTR	0	0	0%	1,237	0%	234,170	0	0%	13,266	0%	14,840
2019			010	81	PUBLIC081	PUBLIC081	ALL	C8115	RENEWAB	8871	DAS SOLAR P	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019			010	81	PUBLIC081	PUBLIC081	ALL	C8115	RENEWAB	8878	REF-OEP 2012	073	GRANT	0	0	0%	0	0%	0	0	0%	0	0%	0
2019			010	81	PUBLIC081	PUBLIC081	ALL	C8115	RENEWAB	8878	REF-OEP 2012	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019			010	81	PUBLIC081	PUBLIC081	ALL	C8115	RENEWAB	8879	REF-TRI-COU	073	GRANT	0	0	0%	0	0%	0	0	0%	0	0%	0
2019			010	81	PUBLIC081	PUBLIC081	ALL	C8115	RENEWAB	8879	REF-TRI-COU	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019			010	81	PUBLIC081	PUBLIC081	ALL	C8120	CONSUME	2816	CONSUMER A	022	RENDS	128	128	100%	150	85%	1,279	1,278	100%	1,502	85%	1,804
2019			010	81	PUBLIC081	PUBLIC081	ALL	C8120	CONSUME	2816	CONSUMER A	024	MAINT	0	0	0%	0	0%	0	0	0%	0	0%	0
2019			010	81	PUBLIC081	PUBLIC081	ALL	C8120	CONSUME	2816	CONSUMER A	025	STATE	0	0	0%	0	0%	0	0	0%	0	0%	0
2019			010	81	PUBLIC081	PUBLIC081	ALL	C8120	CONSUME	2816	CONSUMER A	026	ORGAN	0	0	0%	375	0%	4,340	4,500	104%	4,500	100%	4,500
2019			010	81	PUBLIC081	PUBLIC081	ALL	C8120	CONSUME	2816	CONSUMER A	027	TRANS	0	3,664	0%	4,547	81%	25,274	26,137	103%	35,798	73%	54,558
2019			010	81	PUBLIC081	PUBLIC081	ALL	C8120	CONSUME	2816	CONSUMER A	028	TRANS	1,533	1,434	94%	1,547	93%	14,084	12,811	91%	14,208	90%	17,894
2019			010	81	PUBLIC081	PUBLIC081	ALL	C8120	CONSUME	2816	CONSUMER A	029	INTRA-	0	0	0%	0	0%	0	0	0%	0	0%	0
2019			010	81	PUBLIC081	PUBLIC081	ALL	C8120	CONSUME	2816	CONSUMER A	030	EQUIP	0	0	0%	0	0%	0					

FUND	DEPT	DEPT NO	AGY	AGY CAT	ACTIVITY	ACTIVITY NAME	ACCTG UNIT	ACCTG UNIT	CLS	CLS NAME	LY APRIL	APRIL ACTUAL	actual vs prior yr	APRIL ESTIMATE	actual vs estimate	LY YTD ACTUAL	YTD ACTUAL	actual vs prior yr	YTD FY19 ESTIMATE	actual vs estimate	FY19 APPROPRIATION	
																						ACTUAL
2019		010	81	PUBLIC081	PUBLICALL	C8130	UNEMPLO	6183	UNEMPLOYM	999	FCLG	0	0%	0%	0%	0	0%	0%	0%	0%	0	
2019		010	81	PUBLIC081	PUBLICALL	C8135	PUBLIC UT	3074	SITE EVALUA	022	RENDS	0	0%	0%	0%	0	0%	0%	0%	0%	0	
2019		010	81	PUBLIC081	PUBLICALL	C8135	PUBLIC UT	3074	SITE EVALUA	024	MAINT	0	0%	0%	0%	0	0%	0%	0%	0%	0	
2019		010	81	PUBLIC081	PUBLICALL	C8135	PUBLIC UT	3074	SITE EVALUA	025	STATE	0	0%	0%	0%	0	0%	0%	0%	0%	0	
2019		010	81	PUBLIC081	PUBLICALL	C8135	PUBLIC UT	3074	SITE EVALUA	026	ORGAN	0	0%	0%	0%	0	0%	0%	0%	0%	0	
2019		010	81	PUBLIC081	PUBLICALL	C8135	PUBLIC UT	3074	SITE EVALUA	027	TRANS	0	1,492	0%	1,819	82%	10,096	10,651	105%	13,903	77%	21,824
2019		010	81	PUBLIC081	PUBLICALL	C8135	PUBLIC UT	3074	SITE EVALUA	028	TRANS	841	787	94%	849	93%	8,342	7,032	84%	8,418	84%	9,822
2019		010	81	PUBLIC081	PUBLICALL	C8135	PUBLIC UT	3074	SITE EVALUA	029	INTRA-	0	0%	0%	0%	0	0%	0%	0%	0%	0	
2019		010	81	PUBLIC081	PUBLICALL	C8135	PUBLIC UT	3074	SITE EVALUA	030	EQUIP	0	0%	0%	14%	0	165	0%	138	119%	166	
2019		010	81	PUBLIC081	PUBLICALL	C8135	PUBLIC UT	3074	SITE EVALUA	035	SHARE	0	0%	0%	0%	0	0%	0%	0%	0%	0	
2019		010	81	PUBLIC081	PUBLICALL	C8135	PUBLIC UT	3074	SITE EVALUA	037	TECHN	0	0%	0%	0%	0	0%	0%	0%	0%	0	
2019		010	81	PUBLIC081	PUBLICALL	C8135	PUBLIC UT	3074	SITE EVALUA	038	TECHN	0	0%	0%	0%	0	0%	0%	0%	0%	0	
2019		010	81	PUBLIC081	PUBLICALL	C8135	PUBLIC UT	3074	SITE EVALUA	039	TELECO	67	69	104%	75	92%	665	685	103%	750	91%	900
2019		010	81	PUBLIC081	PUBLICALL	C8135	PUBLIC UT	3074	SITE EVALUA	040	INDIRE	0	0%	0%	1%	0	15	16	107%	16	100%	16
2019		010	81	PUBLIC081	PUBLICALL	C8135	PUBLIC UT	3074	SITE EVALUA	048	CONTR	0	0%	0%	0%	0	0	0%	0%	0%	0	
2019		010	81	PUBLIC081	PUBLICALL	C8135	PUBLIC UT	3074	SITE EVALUA	049	TRANS	0	1,370	0%	462	297%	57	4,167	7,311%	67	6,213%	5,539
2019		010	81	PUBLIC081	PUBLICALL	C8135	PUBLIC UT	3074	SITE EVALUA	057	BOOKS	0	0%	0%	0%	0	0	0%	0%	0%	0	
2019		010	81	PUBLIC081	PUBLICALL	C8135	PUBLIC UT	3074	SITE EVALUA	064	RET PE	0	0%	0%	0%	0	0	0%	0%	0%	0	
2019		010	81	PUBLIC081	PUBLICALL	C8135	PUBLIC UT	3074	SITE EVALUA	065	BOARD	841	581	69%	653	89%	42,793	30,615	72%	33,200	92%	37,000
2019		010	81	PUBLIC081	PUBLICALL	C8135	PUBLIC UT	3074	SITE EVALUA	066	EMPLO	0	0%	0%	0%	0	0	0%	0%	0%	0	
2019		010	81	PUBLIC081	PUBLICALL	C8135	PUBLIC UT	3074	SITE EVALUA	068	REMUN	0	95,225	0%	20,007	476%	275,019	186,706	68%	196,131	95%	240,089
2019		010	81	PUBLIC081	PUBLICALL	C8135	PUBLIC UT	3074	SITE EVALUA	070	IN STA	199	7	3%	182	4%	9,269	2,518	27%	8,442	30%	9,050
2019		010	81	PUBLIC081	PUBLICALL	C8135	PUBLIC UT	3074	SITE EVALUA	080	OUT OF	495	0%	0%	2,675	0%	495	0%	2,675	0%	4,000	
2019		010	81	PUBLIC081	PUBLICALL	C8135	PUBLIC UT	3074	SITE EVALUA	102	CONTR	0	0%	0%	0%	0	0	0%	0%	0%	0	
2019		010	81	PUBLIC081	PUBLICALL	C8135	PUBLIC UT	3074	SITE EVALUA	233	LITIGAT	0	0%	0%	0%	0	0	0%	0%	0%	0	
2019		010	81	PUBLIC081	PUBLICALL	C8135	PUBLIC UT	3074	SITE EVALUA	999	FCLG	0	0%	0%	0%	0	0	0%	0%	0%	0	
2019		010	81	PUBLIC081	PUBLICALL	C8199	ARRA STIM	0905	ARRA REGUL	022	RENDS	0	0%	0%	0%	0	0	0%	0%	0%	0	
2019		010	81	PUBLIC081	PUBLICALL	C8199	ARRA STIM	0905	ARRA REGUL	024	MAINT	0	0%	0%	0%	0	0	0%	0%	0%	0	
2019		010	81	PUBLIC081	PUBLICALL	C8199	ARRA STIM	0905	ARRA REGUL	026	ORGAN	0	0%	0%	0%	0	0	0%	0%	0%	0	
2019		010	81	PUBLIC081	PUBLICALL	C8199	ARRA STIM	0905	ARRA REGUL	028	TRANS	0	0%	0%	0%	0	0	0%	0%	0%	0	
2019		010	81	PUBLIC081	PUBLICALL	C8199	ARRA STIM	0905	ARRA REGUL	030	EQUIP	0	0%	0%	0%	0	0	0%	0%	0%	0	
2019		010	81	PUBLIC081	PUBLICALL	C8199	ARRA STIM	0905	ARRA REGUL	040	INDIRE	0	0%	0%	0%	0	0	0%	0%	0%	0	
2019		010	81	PUBLIC081	PUBLICALL	C8199	ARRA STIM	0905	ARRA REGUL	041	AUDIT	0	0%	0%	0%	0	0	0%	0%	0%	0	
2019		010	81	PUBLIC081	PUBLICALL	C8199	ARRA STIM	0905	ARRA REGUL	066	EMPLO	0	0%	0%	0%	0	0	0%	0%	0%	0	
2019		010	81	PUBLIC081	PUBLICALL	C8199	ARRA STIM	0905	ARRA REGUL	070	IN STA	0	0%	0%	0%	0	0	0%	0%	0%	0	
2019		010	81	PUBLIC081	PUBLICALL	C8199	ARRA STIM	0905	ARRA REGUL	080	OUT OF	0	0%	0%	0%	0	0	0%	0%	0%	0	
2019		010	81	PUBLIC081	PUBLICALL	C8199	ARRA STIM	0905	ARRA REGUL	999	FCLG	0	0%	0%	0%	0	0	0%	0%	0%	0	
2019		010	81	PUBLIC081	PUBLICALL	C8199	ARRA STIM	0918	ARRA - OEP	M040	INDIRE	0	0%	0%	0%	0	0	0%	0%	0%	0	
2019		010	81	PUBLIC081	PUBLICALL	C8199	ARRA STIM	0918	ARRA - OEP	M041	AUDIT	0	0%	0%	0%	0	0	0%	0%	0%	0	
2019		010	81	PUBLIC081	PUBLICALL	C8199	ARRA STIM	0918	ARRA - OEP	M072	GRANT	0	0%	0%	0%	0	0	0%	0%	0%	0	
2019		010	81	PUBLIC081	PUBLICALL	C8199	ARRA STIM	0918	ARRA - OEP	M999	FCLG	0	0%	0%	0%	0	0	0%	0%	0%	0	
2019		010	81	PUBLIC081	PUBLICALL	C8199	ARRA STIM	0919	ARRA - OEP	M072	GRANT	0	0%	0%	0%	0	0	0%	0%	0%	0	
2019		010	81	PUBLIC081	PUBLICALL	C8199	ARRA STIM	0919	ARRA - OEP	M999	FCLG	0	0%	0%	0%	0	0	0%	0%	0%	0	
2019			81	PUBLIC081	PUBLICALL	OTHER			CATEGORY TOTALS			502,047	464,746	93%	1,886,493	25%	17,152,137	16,397,618	96%	19,567,814	84%	25,813,961
2019			81	PUBLIC081	PUBLICALL	AGENCY TOTALS					1,145,647	1,152,303	101%	2,693,720	43%	24,476,894	23,827,527	97%	28,341,696	84%	36,298,151	
2019		013	83	LOTTER083	LOTTEFULL	8300	NH LOTTE	1029	LOTTERY DIVI	010	PERSO	0	0%	0%	0%	0	0	0%	0%	0%	0	
2019		013	83	LOTTER083	LOTTEFULL	8300	NH LOTTE	1029	LOTTERY DIVI	011	PERSO	0	0%	0%	0%	0	0	0%	0%	0%	0	
2019		013	83	LOTTER083	LOTTEFULL	8300	NH LOTTE	1029	LOTTERY DIVI	012	PERSO	0	0%	0%	0%	0	0	0%	0%	0%	0	
2019		013	83	LOTTER083	LOTTEFULL	8300	NH LOTTE	1029	LOTTERY DIVI	013	PERSO	0	0%	0%	0%	0	0	0%	0%	0%	0	
2019		013	83	LOTTER083	LOTTEFULL	8300	NH LOTTE	1029	LOTTERY DIVI	017	FT EMF	0	0%	0%	0%	0	0	0%	0%	0%	0	
2019		013	83	LOTTER083	LOTTEFULL	8300	NH LOTTE	1029	LOTTERY DIVI	019	HOLIDA	0	0%	0%	0%	0	0	0%	0%	0%	0	
2019		013	83	LOTTER083	LOTTEFULL	8300	NH LOTTE	2028	NH LOTTERY	010	PERSO	210,212	251,297	120%	251,404	100%	2,398,432	2,471,029	103%	2,868,417	86%	3,380,820
2019		013	83	LOTTER083	LOTTEFULL	8300	NH LOTTE	2028	NH LOTTERY	011	PERSO	1,453	1,520	105%	1,651	92%	19,534	16,382	84%	16,514	99%	19,817
2019		013	83	LOTTER083	LOTTEFULL	8300	NH LOTTE	2028	NH LOTTERY	012	PERSO	1,636	1,711	105%	1,955	88%	10,431	18,444	177%	12,463	148%	22,348
2019		013	83	LOTTER083	LOTTEFULL	8300	NH LOTTE	2028	NH LOTTERY	013	PERSO	8,863	9,583	108%	9,259	104%	97,498	101,014	104%	101,848	99%	120,366
2019		013	83	LOTTER083	LOTTEFULL	8300	NH LOTTE	2028	NH LOTTERY	017	FT EMF	11,000	5,000	45%	20,625	24%	32,000	32,000	100%	60,000	53%	60,000
2019		013	83	LOTTER083	LOTTEFULL	8300	NH LOTTE	2028	NH LOTTERY	019	HOLIDA	0	0%	0%	500	0%	1,529	2,181	143%	5,510	40%	6,000
2019		014	83	LOTTER083	RACINFULL	8300	RACING CH	4972	RACING CHAF	010	PERSO	0	0%	0%	0%	0	0	0%	0%	0%	0	
2019		014	83	LOTTER083	RACINFULL	8300	RACING CH	4972	RACING CHAF	011	PERSO	0	0%	0%	0%	0	0	0%	0%	0%	0	
2019		014	83	LOTTER083	RACINFULL	8300	RACING CH	4972	RACING CHAF	012	PERSO	0	0%	0%	0%	0	0	0%	0%	0%	0	
2019		014	83	LOTTER083	RACINFULL	8300	RACING CH	4972	RACING CHAF	013	PERSO	0	0%	0%	0%	0	0	0%	0%	0%	0	
2019		014	83	LOTTER083	RACINFULL	8300	RACING CH	4972	RACING CHAF	014	PERSO	0	0%	0%	0%	0	0	0%	0%	0%	0	
2019		014	83	LOTTER083	RACINFULL	8300	RACING CH	4972	RACING CHAF	015	PERSO	0	0%	0%	0%	0	0	0%	0%	0%	0	
2019		014	83	LOTTER083	RACINFULL	8300	RACING CH	4972	RACING CHAF	016	PERSO	0	0%	0%	0%	0	0	0%	0%	0%	0	
2019		014	83	LOTTER083	RACINFULL	8300	RACING CH	4972	RACING CHAF	017	FT EMF	0	0%	0%	0%	0	0	0%	0%	0%	0	
2019		014	83	LOTTER083	RACINFULL	8300	RACING CH	4972	RACING CHAF	019	HOLIDA	0	0%	0%	0%	0	0	0%	0%	0%	0	
2019		014	83	LOTTER083	RACINFULL	8312	LUCKY SEV	4973	LUCKY SEVEN	010	PERSO	0	0%	0%	0%	0	0	0%	0%	0%	0	
2019		014	83	LOTTER083	RACINFULL	8312	LUCKY SEV	4973	LUCKY SEVEN	011	PERSO	0	0%	0%	0%	0	0	0%	0%	0%	0	
2019		014	83	LOTTER083	RACINFULL	8312	LUCKY SEV	4973	LUCKY SEVEN	014	PERSO	0	0%	0%	0%	0	0	0%	0%	0%	0	
2019		014	83	LOTTER083	RACINFULL	8312	LUCKY SEV	4973	LUCKY SEVEN	019	HOLIDA	0	0%	0%	0%	0	0	0%	0%	0%	0	
2019		014	83	LOTTER083	RACINFULL	8313	GAMES OF	4974	GAMES OF CH	010	PERSO	0	0%	0%	0%	0	0	0%	0%	0%	0	
2019		014	83	LOTTER083	RACINFULL	8313	GAMES OF	4974	GAMES OF CH	014												

	FUND	DEPT	DEPT NO	AGY	AGY	CAT	ACTIVITY	ACTIVITY NAME	ACCTG UNIT	CLS	CLS NAME	LY	APRIL	APRIL	actual vs	APRIL	actual vs	LY YTD	YTD ACTUAL	actual vs	YTD FY19	actual	FY19			
												APRIL	ACTUAL	prior yr	ESTIMATE	estimate	ACTUAL	prior yr	ESTIMATE	estimate	APPROPRIATION					
2019			013	83	LOTTER	083	LOTTE	BENE	8300	NH	LOTTE	7901	NEW HAMPSH	060	BENEF	0	0	0%	0	0%	0	0%	0	0		
2019			013	83	LOTTER	083	LOTTE	BENE	8300	NH	LOTTE	7902	MUSL	060	BENEF	0	0	0%	0	0%	0	0%	0	0		
2019			013	83	LOTTER	083	LOTTE	BENE	8300	NH	LOTTE	7903	TRI-STATE	060	BENEF	0	0	0%	0	0%	0	0%	0	0		
2019			013	83	LOTTER	083	LOTTE	BENE	8300	NH	LOTTE	7904	LUCKY FOR LI	060	BENEF	0	0	0%	0	0%	0	0%	0	0		
2019			013	83	LOTTER	083	LOTTE	BENE	8300	NH	LOTTE	7998	DEFAULT ACC	060	BENEF	0	0	0%	0	0%	0	0%	0	0		
2019			014	83	LOTTER	083	RACIN	BENE	8300	RACING CH	4972	RACING CHA	060	BENEF	0	0	0%	0	0%	0	0%	0	0			
2019			014	83	LOTTER	083	RACIN	BENE	8312	LUCKY SE	4973	LUCKY SEVEN	060	BENEF	0	0	0%	0	0%	0	0%	0	0			
2019			014	83	LOTTER	083	RACIN	BENE	8313	GAMES OF	4974	GAMES OF CH	060	BENEF	0	0	0%	0	0%	0	0%	0	0			
2019				83	LOTTER	083	RACIN	BENEFITS	TOTALS			CATEGORY TOTALS			124,758	133,742	107%	162,752	82%	1,356,366	1,395,457	103%	1,769,432	79%	2,037,314	
2019			013	83	LOTTER	083	LOTTE	CON	8300	NH	LOTTE	1029	LOTTERY DIVI	046	CONSL	0	0	0%	0	0%	570	0	0%	0	0	
2019			013	83	LOTTER	083	LOTTE	CON	8300	NH	LOTTE	1853	GAMING REGI	046	CONSL	0	0	0%	0	0%	0	0	0%	0	0	
2019			013	83	LOTTER	083	LOTTE	CON	8300	NH	LOTTE	2028	NH LOTTERY	046	CONSL	2,651	0	0%	2,651	0%	6,795	2,232	33%	6,795	33%	7,500
2019			014	83	LOTTER	083	RACIN	CON	8300	RACING CH	4972	RACING CHA	046	CONSL	0	0	0%	0	0%	0	0	0%	0	0	0	
2019			014	83	LOTTER	083	RACIN	CON	8312	LUCKY SE	4973	LUCKY SEVEN	046	CONSL	0	0	0%	0	0%	0	0	0%	0	0	0	
2019			014	83	LOTTER	083	RACIN	CON	8313	GAMES OF	4974	GAMES OF CH	046	CONSL	0	0	0%	0	0%	0	0	0%	0	0	0	
2019				83	LOTTER	083	RACIN	CONSULTANTS	TOTALS			CATEGORY TOTALS			2,651	0	0%	2,651	0%	7,365	2,232	30%	6,795	33%	7,500	
2019			010	83	LOTTER	083	LOTTE	CURR	9998	ERP GRAN	9798	ACTIVITY ACC	020	CURRE	0	0	0%	0	0%	0	0	0%	0	0	0	
2019			013	83	LOTTER	083	LOTTE	CURR	8300	NH	LOTTE	0008	UNRESTRICT	020	CURRE	0	0	0%	0	0%	0	0	0%	0	0	0
2019			013	83	LOTTER	083	LOTTE	CURR	8300	NH	LOTTE	1029	LOTTERY DIVI	020	CURRE	27	0	0%	0	0%	1,059	0	0%	0	0	0
2019			013	83	LOTTER	083	LOTTE	CURR	8300	NH	LOTTE	1853	GAMING REGI	020	CURRE	0	0	0%	0	0%	0	0	0%	0	0	0
2019			013	83	LOTTER	083	LOTTE	CURR	8300	NH	LOTTE	2028	NH LOTTERY	020	CURRE	115,218	89,747	78%	103,430	87%	250,123	227,446	91%	224,531	101%	276,310
2019			013	83	LOTTER	083	LOTTE	CURR	8300	NH	LOTTE	2342	ILOTTERY INS	020	CURRE	0	0	0%	0	0%	0	0	0%	0	0	0
2019			013	83	LOTTER	083	LOTTE	CURR	8300	NH	LOTTE	3907	GAMES OF CH	020	CURRE	0	0	0%	0	0%	0	0	0%	0	0	0
2019			013	83	LOTTER	083	LOTTE	CURR	8300	NH	LOTTE	3908	RACING	020	CURRE	0	0	0%	0	0%	0	0	0%	0	0	0
2019			013	83	LOTTER	083	LOTTE	CURR	8300	NH	LOTTE	3909	BINGO-LUCKY	020	CURRE	0	0	0%	0	0%	0	0	0%	0	0	0
2019			013	83	LOTTER	083	LOTTE	CURR	8300	NH	LOTTE	7901	NEW HAMPSH	020	CURRE	0	0	0%	0	0%	0	0	0%	0	0	0
2019			013	83	LOTTER	083	LOTTE	CURR	8300	NH	LOTTE	7902	MUSL	020	CURRE	0	0	0%	0	0%	0	0	0%	0	0	0
2019			013	83	LOTTER	083	LOTTE	CURR	8300	NH	LOTTE	7903	TRI-STATE	020	CURRE	0	0	0%	0	0%	0	0	0%	0	0	0
2019			013	83	LOTTER	083	LOTTE	CURR	8300	NH	LOTTE	7904	LUCKY FOR LI	020	CURRE	0	0	0%	0	0%	0	0	0%	0	0	0
2019			013	83	LOTTER	083	LOTTE	CURR	8300	NH	LOTTE	7998	DEFAULT ACC	020	CURRE	0	0	0%	0	0%	0	0	0%	0	0	0
2019			013	83	LOTTER	083	LOTTE	CURR	8300	NH	LOTTE	7999	DEFAULT ACC	020	CURRE	0	0	0%	0	0%	0	0	0%	0	0	0
2019			014	83	LOTTER	083	RACIN	CURR	8300	RACING CH	4972	RACING CHA	020	CURRE	0	0	0%	0	0%	0	0	0%	0	0	0	0
2019			014	83	LOTTER	083	RACIN	CURR	8312	LUCKY SE	4973	LUCKY SEVEN	020	CURRE	0	0	0%	0	0%	0	0	0%	0	0	0	0
2019			014	83	LOTTER	083	RACIN	CURR	8313	GAMES OF	4974	GAMES OF CH	020	CURRE	0	0	0%	0	0%	0	0	0%	0	0	0	0
2019				83	LOTTER	083	RACIN	CURRENT	EXPENSE	TOTALS		CATEGORY TOTALS			115,245	89,747	78%	103,430	87%	251,182	227,446	91%	224,531	101%	276,310	
2019			013	83	LOTTER	083	LOTTE	ALL	8300	NH	LOTTE	1029	LOTTERY DIVI	022	RENDS	0	0	0%	0	0%	0	0	0%	0	0	0
2019			013	83	LOTTER	083	LOTTE	ALL	8300	NH	LOTTE	1029	LOTTERY DIVI	024	MAINT	0	0	0%	0	0%	0	0	0%	0	0	0
2019			013	83	LOTTER	083	LOTTE	ALL	8300	NH	LOTTE	1029	LOTTERY DIVI	025	STATE	0	0	0%	0	0%	0	0	0%	0	0	0
2019			013	83	LOTTER	083	LOTTE	ALL	8300	NH	LOTTE	1029	LOTTERY DIVI	026	ORGAN	0	0	0%	0	0%	0	0	0%	0	0	0
2019			013	83	LOTTER	083	LOTTE	ALL	8300	NH	LOTTE	1029	LOTTERY DIVI	027	TRANS	0	0	0%	0	0%	0	0	0%	0	0	0
2019			013	83	LOTTER	083	LOTTE	ALL	8300	NH	LOTTE	1029	LOTTERY DIVI	029	INTRA	0	0	0%	0	0%	0	0	0%	0	0	0
2019			013	83	LOTTER	083	LOTTE	ALL	8300	NH	LOTTE	1029	LOTTERY DIVI	030	EQUIP	0	0	0%	0	0%	0	0	0%	0	0	0
2019			013	83	LOTTER	083	LOTTE	ALL	8300	NH	LOTTE	1029	LOTTERY DIVI	035	SHARE	0	0	0%	0	0%	0	0	0%	0	0	0
2019			013	83	LOTTER	083	LOTTE	ALL	8300	NH	LOTTE	1029	LOTTERY DIVI	037	TECHN	0	0	0%	0	0%	0	0	0%	0	0	0
2019			013	83	LOTTER	083	LOTTE	ALL	8300	NH	LOTTE	1029	LOTTERY DIVI	038	TECHN	0	0	0%	0	0%	0	0	0%	0	0	0
2019			013	83	LOTTER	083	LOTTE	ALL	8300	NH	LOTTE	1029	LOTTERY DIVI	039	TELECO	0	0	0%	0	0%	0	0	0%	0	0	0
2019			013	83	LOTTER	083	LOTTE	ALL	8300	NH	LOTTE	1029	LOTTERY DIVI	040	INDIRE	0	0	0%	0	0%	0	0	0%	0	0	0
2019			013	83	LOTTER	083	LOTTE	ALL	8300	NH	LOTTE	1029	LOTTERY DIVI	042	ADDITI	0	0	0%	0	0%	0	0	0%	0	0	0
2019			013	83	LOTTER	083	LOTTE	ALL	8300	NH	LOTTE	1029	LOTTERY DIVI	048	CONTR	0	0	0%	0	0%	0	0	0%	0	0	0
2019			013	83	LOTTER	083	LOTTE	ALL	8300	NH	LOTTE	1029	LOTTERY DIVI	049	TRANS	0	0	0%	0	0%	0	0	0%	0	0	0
2019			013	83	LOTTER	083	LOTTE	ALL	8300	NH	LOTTE	1029	LOTTERY DIVI	054	TRUST	0	0	0%	0	0%	0	0	0%	0	0	0
2019			013	83	LOTTER	083	LOTTE	ALL	8300	NH	LOTTE	1029	LOTTERY DIVI	057	BOOKS	0	0	0%	0	0%	0	0	0%	0	0	0
2019			013	83	LOTTER	083	LOTTE	ALL	8300	NH	LOTTE	1029	LOTTERY DIVI	061	UNEMF	0	0	0%	0	0%	0	0	0%	0	0	0
2019			013	83	LOTTER	083	LOTTE	ALL	8300	NH	LOTTE	1029	LOTTERY DIVI	062	WORK	0	0	0%	0	0%	0	0	0%	0	0	0
2019			013	83	LOTTER	083	LOTTE	ALL	8300	NH	LOTTE	1029	LOTTERY DIVI	064	RET PE	0	0	0%	0	0%	0	0	0%	0	0	0
2019			013	83	LOTTER	083	LOTTE	ALL	8300	NH	LOTTE	1029	LOTTERY DIVI	066	EMPLO	0	0	0%	0	0%	0	0	0%	0	0	0
2019			013	83	LOTTER	083	LOTTE	ALL	8300	NH	LOTTE	1029	LOTTERY DIVI	069	PROMC	0	0	0%	10	0%	61,615	0	0%	117	0	117
2019			013	83	LOTTER	083	LOTTE	ALL	8300	NH	LOTTE	1029	LOTTERY DIVI	070	IN STA	0	0	0%	0	0%	0	0	0%	0	0	0
2019			013	83	LOTTER	083	LOTTE	ALL	8300	NH	LOTTE	1029	LOTTERY DIVI	080	OUT OF	0	0	0%	0	0%	0	0	0%	0	0	0
2019			013	83	LOTTER	083	LOTTE	ALL	8300	NH	LOTTE	1029	LOTTERY DIVI	081	OUT OF	0	0	0%	0	0%	0	0	0%	0	0	0
2019			013	83	LOTTER	083	LOTTE	ALL	8300	NH	LOTTE	1029	LOTTERY DIVI	102	CONTR	0	0	0%	0	0%	0	0	0%	0	0	0
2019			013	83	LOTTER	083	LOTTE	ALL	8300	NH	LOTTE	1029	LOTTERY DIVI	103	CONTR	0	0	0%	0	0%	0	0	0%	0	0	0
2019			013	83	LOTTER	083	LOTTE	ALL	8300	NH	LOTTE	1029	LOTTERY DIVI	104	CERTIF	0	0	0%	0	0%	0	0	0%	0	0	0
2019			013	83	LOTTER	083	LOTTE	ALL	8300	NH	LOTTE	1029	LOTTERY DIVI	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0	0
2019			013	83	LOTTER	083	LOTTE	ALL	8300	NH	LOTTE	1853	GAMING													

	FUND	DEPT	DEPT NO	AGY	AGY	CAT	ACTIVITY	ACTIVITY NAME	ACCTG UNIT	ACCTG UNIT	CLS	CLS NAME	APRIL		APRIL		LY YTD	YTD ACTUAL	YTD FY19		APPROPRIATION			
													ACTUAL	ACTUAL	actual vs prior yr	ESTIMATE			vs.estimate	actual vs prior yr		ESTIMATE	vs.estimate	
2019		013	83	LOTTE	083	LOTTE	ALL	C8300	NH LOTTE	2018	NH LOTTE	103	CONTR	507	484	96%	2,519	19%	5,129	15,175	296%	25,494	60%	40,000
2019		013	83	LOTTE	083	LOTTE	ALL	C8300	NH LOTTE	2028	NH LOTTE	1202	RELOC	0	0	0%		0%	12,899	0	0%	0	0%	0
2019		013	83	LOTTE	083	LOTTE	ALL	C8300	NH LOTTE	2028	NH LOTTE	1999	FCLG	0	0	0%		0%	0	0	0%	0	0%	0
2019		013	83	LOTTE	083	LOTTE	ALL	C8300	NH LOTTE	2342	ILOTTE	INS307	STATE	0	0	0%		0%	0	0	0%	0	0%	0
2019		013	83	LOTTE	083	LOTTE	ALL	C8300	NH LOTTE	2342	ILOTTE	INS308	LANDO	0	0	0%		0%	0	0	0%	0	0%	0
2019		013	83	LOTTE	083	LOTTE	ALL	C8300	NH LOTTE	2342	ILOTTE	INS999	FCLG	0	0	0%		0%	0	0	0%	0	0%	0
2019		013	83	LOTTE	083	LOTTE	ALL	C8300	NH LOTTE	3903	HINSDALE	999	FCLG	0	0	0%		0%	0	0	0%	0	0%	0
2019		013	83	LOTTE	083	LOTTE	ALL	C8300	NH LOTTE	3908	RACING	068	REMUN	1,228	0	0%		0%	3,003	122	4%	0	0%	0
2019		013	83	LOTTE	083	LOTTE	ALL	C8300	NH LOTTE	3908	RACING	999	FCLG	0	0	0%		0%	0	0	0%	0	0%	0
2019		013	83	LOTTE	083	LOTTE	ALL	C8300	NH LOTTE	7901	NEW HAMPSH	022	RENTS	0	0	0%	14,698	0%	0	0	0%	146,983	0%	176,380
2019		013	83	LOTTE	083	LOTTE	ALL	C8300	NH LOTTE	7901	KENO	069	PROMC	0	0	0%		0%	0	0	0%	0	0%	0
2019		013	83	LOTTE	083	LOTTE	ALL	C8300	NH LOTTE	7901	NEW HAMPSH	102	CONTR	0	0	0%		0%	0	0	0%	0	0%	0
2019		013	83	LOTTE	083	LOTTE	ALL	C8300	NH LOTTE	7901	NEW HAMPSH	999	FCLG	0	0	0%		0%	0	0	0%	0	0%	0
2019		013	83	LOTTE	083	LOTTE	ALL	C8300	NH LOTTE	7902	MUSL	102	CONTR	0	0	0%		0%	0	0	0%	0	0%	0
2019		013	83	LOTTE	083	LOTTE	ALL	C8300	NH LOTTE	7902	MUSL	999	FCLG	0	0	0%		0%	0	0	0%	0	0%	0
2019		013	83	LOTTE	083	LOTTE	ALL	C8300	NH LOTTE	7903	TRI-STATE	102	CONTR	0	0	0%		0%	0	0	0%	0	0%	0
2019		013	83	LOTTE	083	LOTTE	ALL	C8300	NH LOTTE	7903	TRI-STATE	999	FCLG	0	0	0%		0%	0	0	0%	0	0%	0
2019		013	83	LOTTE	083	LOTTE	ALL	C8300	NH LOTTE	7904	LUCKY FOR LI	102	CONTR	0	0	0%		0%	0	0	0%	0	0%	0
2019		013	83	LOTTE	083	LOTTE	ALL	C8300	NH LOTTE	7904	LUCKY FOR LI	999	FCLG	0	0	0%		0%	0	0	0%	0	0%	0
2019		013	83	LOTTE	083	LOTTE	ALL	C8300	NH LOTTE	7999	DEFAULT ACC	999	FCLG	0	0	0%		0%	0	0	0%	0	0%	0
2019		013	83	LOTTE	083	LOTTE	ALL	C8300	NH LOTTE	8007	SALARY ADJU	219	SALAR	0	0	0%		0%	0	0	0%	0	0%	0
2019		013	83	LOTTE	083	LOTTE	ALL	C8300	NH LOTTE	8007	SALARY ADJU	999	FCLG	0	0	0%		0%	0	0	0%	0	0%	0
2019		013	83	LOTTE	083	LOTTE	ALL	C8300	NH LOTTE	8008	BENEFIT ADJU	220	BENEF	0	0	0%		0%	0	0	0%	0	0%	0
2019		013	83	LOTTE	083	LOTTE	ALL	C8300	NH LOTTE	8008	BENEFIT ADJU	999	FCLG	0	0	0%		0%	0	0	0%	0	0%	0
2019		013	83	LOTTE	083	LOTTE	ALL	C8315	UNEMPLO	5298	UNEMPLOYM	061	UNEMF	0	0	0%	417	0%	0	0	0%	4,167	0%	5,000
2019		013	83	LOTTE	083	LOTTE	ALL	C8315	UNEMPLO	5298	UNEMPLOYM	999	FCLG	0	0	0%		0%	0	0	0%	0	0%	0
2019		014	83	LOTTE	083	RACIN	ALL	C8300	RACING CH	4972	RACING CHAF	021	FOOD I	0	0	0%		0%	0	0	0%	0	0%	0
2019		014	83	LOTTE	083	RACIN	ALL	C8300	RACING CH	4972	RACING CHAF	022	RENTS	0	0	0%		0%	0	0	0%	0	0%	0
2019		014	83	LOTTE	083	RACIN	ALL	C8300	RACING CH	4972	RACING CHAF	027	TRANS	0	0	0%		0%	0	0	0%	0	0%	0
2019		014	83	LOTTE	083	RACIN	ALL	C8300	RACING CH	4972	RACING CHAF	028	TRANS	0	0	0%		0%	0	0	0%	0	0%	0
2019		014	83	LOTTE	083	RACIN	ALL	C8300	RACING CH	4972	RACING CHAF	035	SHARE	0	0	0%		0%	0	0	0%	0	0%	0
2019		014	83	LOTTE	083	RACIN	ALL	C8300	RACING CH	4972	RACING CHAF	039	TELEC	0	0	0%		0%	0	0	0%	0	0%	0
2019		014	83	LOTTE	083	RACIN	ALL	C8300	RACING CH	4972	RACING CHAF	040	INDIRE	0	0	0%		0%	0	0	0%	0	0%	0
2019		014	83	LOTTE	083	RACIN	ALL	C8300	RACING CH	4972	RACING CHAF	049	TRANS	0	0	0%		0%	0	0	0%	0	0%	0
2019		014	83	LOTTE	083	RACIN	ALL	C8300	RACING CH	4972	RACING CHAF	064	RET PE	0	0	0%		0%	0	0	0%	0	0%	0
2019		014	83	LOTTE	083	RACIN	ALL	C8300	RACING CH	4972	RACING CHAF	068	REMUN	0	0	0%		0%	0	0	0%	0	0%	0
2019		014	83	LOTTE	083	RACIN	ALL	C8300	RACING CH	4972	RACING CHAF	070	IN STA	0	0	0%		0%	0	0	0%	0	0%	0
2019		014	83	LOTTE	083	RACIN	ALL	C8300	RACING CH	4972	RACING CHAF	999	FCLG	0	0	0%		0%	0	0	0%	0	0%	0
2019		014	83	LOTTE	083	RACIN	ALL	C8300	RACING CH	5108	HINSDALE TR	999	FCLG	0	0	0%		0%	0	0	0%	0	0%	0
2019		014	83	LOTTE	083	RACIN	ALL	C8312	LUCKY SEV	4973	LUCKY SEVEN	022	RENTS	0	0	0%		0%	0	0	0%	0	0%	0
2019		014	83	LOTTE	083	RACIN	ALL	C8312	LUCKY SEV	4973	LUCKY SEVEN	026	ORGAN	0	0	0%		0%	0	0	0%	0	0%	0
2019		014	83	LOTTE	083	RACIN	ALL	C8312	LUCKY SEV	4973	LUCKY SEVEN	027	TRANS	0	0	0%		0%	0	0	0%	0	0%	0
2019		014	83	LOTTE	083	RACIN	ALL	C8312	LUCKY SEV	4973	LUCKY SEVEN	028	TRANS	0	0	0%		0%	0	0	0%	0	0%	0
2019		014	83	LOTTE	083	RACIN	ALL	C8312	LUCKY SEV	4973	LUCKY SEVEN	030	EQUIP	0	0	0%		0%	0	0	0%	0	0%	0
2019		014	83	LOTTE	083	RACIN	ALL	C8312	LUCKY SEV	4973	LUCKY SEVEN	039	TELEC	0	0	0%		0%	0	0	0%	0	0%	0
2019		014	83	LOTTE	083	RACIN	ALL	C8312	LUCKY SEV	4973	LUCKY SEVEN	040	INDIRE	0	0	0%		0%	0	0	0%	0	0%	0
2019		014	83	LOTTE	083	RACIN	ALL	C8312	LUCKY SEV	4973	LUCKY SEVEN	049	TRANS	0	0	0%		0%	0	0	0%	0	0%	0
2019		014	83	LOTTE	083	RACIN	ALL	C8312	LUCKY SEV	4973	LUCKY SEVEN	064	RET PE	0	0	0%		0%	0	0	0%	0	0%	0
2019		014	83	LOTTE	083	RACIN	ALL	C8312	LUCKY SEV	4973	LUCKY SEVEN	070	IN STA	0	0	0%		0%	0	0	0%	0	0%	0
2019		014	83	LOTTE	083	RACIN	ALL	C8312	LUCKY SEV	4973	LUCKY SEVEN	102	CONTR	0	0	0%		0%	0	0	0%	0	0%	0
2019		014	83	LOTTE	083	RACIN	ALL	C8312	LUCKY SEV	4973	LUCKY SEVEN	999	FCLG	0	0	0%		0%	0	0	0%	0	0%	0
2019		014	83	LOTTE	083	RACIN	ALL	C8313	GAMES OF	4974	GAMES OF CH	022	RENTS	0	0	0%		0%	0	0	0%	0	0%	0
2019		014	83	LOTTE	083	RACIN	ALL	C8313	GAMES OF	4974	GAMES OF CH	026	ORGAN	0	0	0%		0%	0	0	0%	0	0%	0
2019		014	83	LOTTE	083	RACIN	ALL	C8313	GAMES OF	4974	GAMES OF CH	027	TRANS	0	0	0%		0%	0	0	0%	0	0%	0
2019		014	83	LOTTE	083	RACIN	ALL	C8313	GAMES OF	4974	GAMES OF CH	028	TRANS	0	0	0%		0%	0	0	0%	0	0%	0
2019		014	83	LOTTE	083	RACIN	ALL	C8313	GAMES OF	4974	GAMES OF CH	039	TELEC	0	0	0%		0%	0	0	0%	0	0%	0
2019		014	83	LOTTE	083	RACIN	ALL	C8313	GAMES OF	4974	GAMES OF CH	040	INDIRE	0	0	0%		0%	0	0	0%	0	0%	0
2019		014	83	LOTTE	083	RACIN	ALL	C8313	GAMES OF	4974	GAMES OF CH	049	TRANS	0	0	0%		0%	0	0	0%	0	0%	0
2019		014	83	LOTTE	083	RACIN	ALL	C8313	GAMES OF	4974	GAMES OF CH	064	RET PE	0	0	0%		0%	0	0	0%	0	0%	0
2019		014	83	LOTTE	083	RACIN	ALL	C8313	GAMES OF	4974	GAMES OF CH	070	IN STA	0	0	0%		0%	0	0	0%	0	0%	0
2019		014	83	LOTTE	083	RACIN	ALL	C8313	GAMES OF	4974	GAMES OF CH	080	OUT OF	0	0	0%		0%	0	0	0%	0	0%	0
2019		014	83	LOTTE	083	RACIN	ALL	C8313	GAMES OF	4974	GAMES OF CH	999	FCLG	0	0	0%		0%	0	0	0%	0	0%	0
2019		014	83	LOTTE	083	RACIN	ALL	C8315	UNEMPLO	5298	UNEMPLOYM	061	UNEMF	0	0	0%		0%	0	0	0%	0	0%	0
2019		014	83	LOTTE	083	RACIN	ALL	C8315	UNEMPLO	5298	UNEMPLOYM	999	FCLG	0	0	0%		0%	0	0	0%	0	0%	0
2019		013	83	LOTTE	083	RACIN	ALL	OTHER				CATEGORY TOTALS		313,768	386,125	123%	399,944	97%	2,870,341	3,133,995	109%	3,410,642	92%	4,709,872
2019		013	83	LOTTE	083	RACIN	AGENCY TOTALS							806,885	892,541	111%	983,466	91%	7,138,956	7,522,603	105%	8,641,315	87%	10,834,534
2019		010	84	REVEN	084	REVEN	FULL	8400	REVENUE	1040	WAREHOUSE	017	FT EMF	0	0	0%		0%	0	0	0%	0	0%	0
2019		010	84	REVEN	084	REVEN	FULL	8400	REVENUE	2355	ADMINISTRAT	010	PERSO	0	0	0%		0%	0	0	0%	0	0%	0
2019																								

	FUND	DEPT	DEPT NO	AGY	AGY	CAT	ACTIVITY	ACTIVITY NAME	ACCTG UNIT	CLS	CLS NAME	LY	APRIL	APRIL	actual vs	APRIL	actual vs	LY YTD	YTD ACTUAL	actual vs	YTD FY19	actual	actual vs	FY19
												APRIL	ACTUAL	prior yr	ESTIMATE	est.estimate	ACTUAL	prior yr	ESTIMATE	est.estimate	APPROPRIATION			
2019			010	84	REVEN	084	REVEN FULL	8405	REVENUE	1501	DOCUMENTS	012	PERSON	0	0	0%	0	0%	0	0%	0	0%	0	0%
2019			010	84	REVEN	084	REVEN FULL	8405	REVENUE	1501	DOCUMENTS	014	PERSON	7,127	7,908	111%	8,115	97%	78,396	89,039	114%	89,264	100%	105,494
2019			010	84	REVEN	084	REVEN FULL	8405	REVENUE	1501	DOCUMENTS	017	FT EMF	0	0	0%	0	0%	0	0	0%	0	0%	0
2019			010	84	REVEN	084	REVEN FULL	8405	REVENUE	1800	REAL ESTATE	010	PERSON	0	0	0%	0	0%	0	0	0%	0	0%	0
2019			010	84	REVEN	084	REVEN FULL	8405	REVENUE	1800	REAL ESTATE	011	PERSON	0	0	0%	0	0%	0	0	0%	0	0%	0
2019			010	84	REVEN	084	REVEN FULL	8405	REVENUE	1800	REAL ESTATE	013	PERSON	0	0	0%	0	0%	0	0	0%	0	0%	0
2019			010	84	REVEN	084	REVEN FULL	8405	REVENUE	1800	REAL ESTATE	016	PERSON	0	0	0%	0	0%	0	0	0%	0	0%	0
2019			010	84	REVEN	084	REVEN FULL	8405	REVENUE	2953	CENTRAL TAX	010	PERSON	80,659	81,864	101%	87,668	93%	890,946	929,800	104%	968,363	96%	1,147,250
2019			010	84	REVEN	084	REVEN FULL	8405	REVENUE	2953	CENTRAL TAX	017	FT EMF	0	0	0%	0	0%	0	0	0%	0	0%	0
2019			010	84	REVEN	084	REVEN FULL	8410	PROP APP	1120	LAND TAXES	1010	PERSON	0	0	0%	0	0%	0	0	0%	0	0%	0
2019			010	84	REVEN	084	REVEN FULL	8410	PROP APP	1871	TIMBER TAX	A010	PERSON	4,788	5,073	106%	5,069	100%	51,948	55,241	106%	54,996	100%	65,420
2019			010	84	REVEN	084	REVEN FULL	8410	PROP APP	1871	TIMBER TAX	A017	FT EMF	0	0	0%	0	0%	0	0	0%	0	0%	0
2019			010	84	REVEN	084	REVEN FULL	8410	PROP APP	3718	FLOOD CONT	010	PERSON	0	0	0%	0	0%	0	0	0%	0	0%	0
2019			010	84	REVEN	084	REVEN FULL	8410	PROP APP	5413	APPRAISAL	S010	PERSON	62,535	89,578	143%	69,433	129%	910,943	958,609	105%	1,011,428	95%	1,175,714
2019			010	84	REVEN	084	REVEN FULL	8410	PROP APP	5413	APPRAISAL	S011	PERSON	8,382	0	0%	7,401	0%	92,198	54,182	59%	81,414	67%	96,216
2019			010	84	REVEN	084	REVEN FULL	8410	PROP APP	5413	APPRAISAL	S017	FT EMF	0	0	0%	0	0%	0	0	0%	0	0%	0
2019			010	84	REVEN	084	REVEN FULL	8410	PROP APP	7885	MUNICIPAL	S010	PERSON	23,454	24,628	105%	24,820	99%	257,417	271,535	105%	272,404	100%	322,317
2019			010	84	REVEN	084	REVEN FULL	8410	PROP APP	7885	MUNICIPAL	S017	FT EMF	0	0	0%	0	0%	0	0	0%	0	0%	0
2019			010	84	REVEN	084	REVEN FULL	8410	PROP APP	7890	EXCAVATION	010	PERSON	5,369	5,780	108%	5,636	103%	60,554	62,600	103%	63,569	98%	74,841
2019			010	84	REVEN	084	REVEN FULL	8410	PROP APP	7890	EXCAVATION	017	FT EMF	0	0	0%	0	0%	0	0	0%	0	0%	0
2019			010	84	REVEN	084	REVEN FULL	8415	AUTOMAT	2400	DIV OF AUTON	010	PERSON	0	0	0%	0	0%	0	0	0%	0	0%	0
2019			010	84	REVEN	084	REVEN FULL	8420	ADMIN ATT	1700	CURRENT US	010	PERSON	0	0	0%	0	0%	0	0	0%	0	0%	0
2019			010	84	REVEN	084	REVEN FULL	8420	ADMIN ATT	1720	ASSESSING	S010	PERSON	0	0	0%	0	0%	0	0	0%	0	0%	0
2019				84	REVEN	084	REVEN FULL TIME	PERSONNEL TOTALS			CATEGORY TOTALS			579,204	641,964	111%	635,972	101%	6,701,562	7,026,351	105%	7,271,613	97%	8,570,537
2019			010	84	REVEN	084	REVEN PART	8400	REVENUE	7884	ADMINISTRAT	050	PERSON	2,476	0	0%	3,155	0%	28,242	44,331	157%	35,992	123%	51,969
2019			010	84	REVEN	084	REVEN PART	8405	REVENUE	1301	AUDIT DIVISIO	050	PERSON	0	0	0%	0	0%	0	0	0%	0	0%	1
2019			010	84	REVEN	084	REVEN PART	8405	REVENUE	1501	DOCUMENTS	050	PERSON	1,574	875	56%	3,277	27%	5,185	12,851	248%	10,792	119%	16,115
2019			010	84	REVEN	084	REVEN PART	8405	REVENUE	1800	REAL ESTATE	050	PERSON	0	0	0%	0	0%	0	0	0%	0	0%	0
2019			010	84	REVEN	084	REVEN PART	8420	ADMIN ATT	1700	CURRENT US	050	PERSON	0	0	0%	131	0%	0	0	0%	1,312	0%	1,574
2019			010	84	REVEN	084	REVEN PART	8420	ADMIN ATT	1710	EQUALIZATIO	050	PERSON	0	0	0%	0	0%	0	0	0%	0	0%	0
2019			010	84	REVEN	084	REVEN PART	8420	ADMIN ATT	1720	ASSESSING	S050	PERSON	125	75	60%	138	54%	975	1,225	126%	1,076	114%	1,490
2019				84	REVEN	084	REVEN PART TIME	PERSONNEL TOT			CATEGORY TOTALS			4,175	950	23%	6,701	14%	34,403	58,408	170%	49,173	119%	71,149
2019			010	84	REVEN	084	REVEN OVER	8400	REVENUE	7884	ADMINISTRAT	018	OVERT	159	0	0%	0	0%	159	0	0%	0	0%	1
2019			010	84	REVEN	084	REVEN OVER	8405	REVENUE	1301	AUDIT DIVISIO	018	OVERT	0	0	0%	0	0%	0	0	0%	1	0%	1
2019			010	84	REVEN	084	REVEN OVER	8405	REVENUE	1401	COLLECTION	018	OVERT	7	0	0%	10	0%	2,467	3,237	131%	3,520	92%	4,000
2019			010	84	REVEN	084	REVEN OVER	8405	REVENUE	1501	DOCUMENTS	018	OVERT	2,868	2,611	91%	8,853	38%	4,798	8,317	173%	11,466	73%	24,000
2019			010	84	REVEN	084	REVEN OVER	8405	REVENUE	2953	CENTRAL TAX	018	OVERT	0	210	0%	633	25%	2,108	3,052	145%	5,334	57%	10,000
2019			010	84	REVEN	084	REVEN OVER	8410	PROP APP	5413	APPRAISAL	S018	OVERT	26	225	855%	0	0%	26	542	2,058%	0	0%	0
2019			010	84	REVEN	084	REVEN OVER	8410	PROP APP	7885	MUNICIPAL	S018	OVERT	0	132	0%	0	0%	0	132	0%	0	0%	0
2019				84	REVEN	084	REVEN OVERTIME	TOTALS			CATEGORY TOTALS			3,060	3,178	104%	7,697	41%	9,558	15,279	160%	20,320	75%	38,002
2019			010	84	REVEN	084	REVEN BENEF	8400	REVENUE	1040	WAREHOUSE	060	BENEF	0	0	0%	0	0%	0	0	0%	0	0%	0
2019			010	84	REVEN	084	REVEN BENEF	8400	REVENUE	2355	ADMINISTRAT	060	BENEF	0	0	0%	0	0%	0	0	0%	0	0%	0
2019			010	84	REVEN	084	REVEN BENEF	8400	REVENUE	3710	CHP.439: L83	060	BENEF	0	0	0%	0	0%	0	0	0%	0	0%	0
2019			010	84	REVEN	084	REVEN BENEF	8400	REVENUE	3715	NURSING FAC	060	BENEF	0	0	0%	0	0%	0	0	0%	0	0%	0
2019			010	84	REVEN	084	REVEN BENEF	8400	REVENUE	5437	MUN OFF/EMF	060	BENEF	0	0	0%	0	0%	0	0	0%	0	0%	0
2019			010	84	REVEN	084	REVEN BENEF	8400	REVENUE	5438	EQUALIZATIO	060	BENEF	0	0	0%	0	0%	0	0	0%	0	0%	0
2019			010	84	REVEN	084	REVEN BENEF	8400	REVENUE	5439	EXCAVATION	060	BENEF	0	0	0%	0	0%	0	0	0%	0	0%	0
2019			010	84	REVEN	084	REVEN BENEF	8400	REVENUE	6184	UNEMPLOYM	060	BENEF	0	0	0%	0	0%	0	0	0%	0	0%	0
2019			010	84	REVEN	084	REVEN BENEF	8400	REVENUE	7029	WORKERS C	060	BENEF	0	0	0%	0	0%	0	0	0%	0	0%	0
2019			010	84	REVEN	084	REVEN BENEF	8400	REVENUE	7884	ADMINISTRAT	060	BENEF	41,548	46,938	113%	47,711	98%	459,612	492,622	107%	527,786	93%	607,644
2019			010	84	REVEN	084	REVEN BENEF	8400	REVENUE	7999	DEFAULT ACC	060	BENEF	0	0	0%	0	0%	0	0	0%	0	0%	0
2019			010	84	REVEN	084	REVEN BENEF	8405	REVENUE	1301	AUDIT DIVISIO	060	BENEF	99,433	100,625	101%	106,827	94%	1,119,530	1,104,799	99%	1,202,781	92%	1,377,737
2019			010	84	REVEN	084	REVEN BENEF	8405	REVENUE	1401	COLLECTION	060	BENEF	21,602	23,587	109%	25,013	94%	236,287	261,613	111%	273,592	96%	315,381
2019			010	84	REVEN	084	REVEN BENEF	8405	REVENUE	1501	DOCUMENTS	060	BENEF	46,473	48,673	105%	53,824	90%	478,763	534,426	112%	554,494	96%	643,255
2019			010	84	REVEN	084	REVEN BENEF	8405	REVENUE	1800	REAL ESTATE	060	BENEF	0	0	0%	0	0%	0	0	0%	0	0%	0
2019			010	84	REVEN	084	REVEN BENEF	8405	REVENUE	2953	CENTRAL TAX	060	BENEF	49,269	48,889	99%	56,697	86%	526,888	555,633	105%	606,319	92%	699,613
2019			010	84	REVEN	084	REVEN BENEF	8410	PROP APP	1120	LAND TAXES	1060	BENEF	0	0	0%	0	0%	0	0	0%	0	0%	0
2019			010	84	REVEN	084	REVEN BENEF	8410	PROP APP	1871	TIMBER TAX	A060	BENEF	2,292	2,351	103%	2,555	92%	24,627	25,732	104%	27,458	94%	31,713
2019			010	84	REVEN	084	REVEN BENEF	8410	PROP APP	3718	FLOOD CONT	060	BENEF	0	0	0%	0	0%	0	0	0%	0	0%	0
2019			010	84	REVEN	084	REVEN BENEF	8410	PROP APP	5413	APPRAISAL	S060	BENEF	34,119	43,210	127%	40,177	108%	458,443	478,196	104%	539,833	89%	618,081
2019			010	84	REVEN	084	REVEN BENEF	8410	PROP APP	7885	MUNICIPAL	S060	BENEF	14,630	14,909	102%	16,090	93%	155,510	163,683	105%	171,031	96%	196,566
2019			010	84	REVEN	084	REVEN BENEF	8410	PROP APP	7890	EXCAVATION	060	BENEF	3,218	3,308	103%	3,606	92%	34,996	36,141	103%	39,214	92%	44,949
2019			010	84	REVEN	084	REVEN BENEF	8415	AUTOMAT	2400	DIV OF AUTON	060	BENEF	0	0	0%	0	0%	0	0	0%	0	0%	0
2019																								

	FUND	DEPT	DEPT NO	AGY	AGY	CAT	ACTIVITY	ACTIVITY NAME	ACCTG UNIT	ACCTG NAME	CLS	CLS NAME	LY APRIL	APRIL	actual vs	APRIL	actual vs	LY YTD	YTD ACTUAL	actual vs	YTD FY19	actual	FY19		
													ACTUAL	ACTUAL	prior yr	ESTIMATE	vs.estimate	ACTUAL	vs.estimate	ACTUAL	prior yr	ESTIMATE	vs.estimate	APPROPRIATION	
2019			010	84	REVEN	084	REVEN	CURR	8405	REVENUE	8709	MEDICAID EN	020	CURRE	0	0%	0%	0	0%	0%	0%	0%	0		
2019			010	84	REVEN	084	REVEN	CURR	8410	PROP APP	1120	LAND TAXES	1020	CURRE	85,844	0%	0%	85,844	0%	0%	90,000	0%	90,000		
2019			010	84	REVEN	084	REVEN	CURR	8410	PROP APP	1857	LOW-MOD IN	020	CURRE	0	0%	0%	0	0%	0%	0	0%	0		
2019			010	84	REVEN	084	REVEN	CURR	8410	PROP APP	3718	FLOOD CONT	020	CURRE	0	0%	0%	0	0%	0%	0	0%	0		
2019			010	84	REVEN	084	REVEN	CURR	8410	PROP APP	5413	APPRAISAL S	020	CURRE	2,479	4,820	194%	3,873	124%	20,313	22,069	109%	31,733	70%	42,050
2019			010	84	REVEN	084	REVEN	CURR	8410	PROP APP	7885	MUNICIPAL SB	020	CURRE	23	5	23%	235	2%	556	50	9%	5,707	1%	5,800
2019			010	84	REVEN	084	REVEN	CURR	8410	PROP APP	7890	EXCAVATION	020	CURRE	0	0%	0%	0	0%	0%	0	0%	0		
2019			010	84	REVEN	084	REVEN	CURR	8415	AUTOMATE	2400	DIV OF AUTON	020	CURRE	0	0%	0%	0	0%	0%	0	0%	0		
2019			010	84	REVEN	084	REVEN	CURR	8420	ADMIN ATT	1700	CURRENT US	020	CURRE	0	0%	0%	0	0%	0%	0	0%	0		
2019			010	84	REVEN	084	REVEN	CURR	8420	ADMIN ATT	1710	EQUALIZATION	020	CURRE	0	0%	0%	0	0%	0%	0	0%	0		
2019			010	84	REVEN	084	REVEN	CURR	8420	ADMIN ATT	1720	ASSESSING S	020	CURRE	0	0%	0%	0	0%	0%	0	0%	0		
2019			010	84	REVEN	084	REVEN	CURR	9998	ERP GRAN	9799	ACTIVITY ACC	020	CURRE	0	0%	0%	0	0%	0%	0	0%	0		
2019			040	84	REVEN	084	REVEN	CURR	8400	REVENUE	0008	UNRESTRICTE	020	CURRE	0	0%	0%	0	0%	0%	0	0%	0		
2019			040	84	REVEN	084	REVEN	CURR	8400	REVENUE	1306	PROPERTY TA	020	CURRE	0	0%	0%	0	0%	0%	0	0%	0		
2019			040	84	REVEN	084	REVEN	CURR	8410	PROPERTY	1857	LOW-MOD IN	020	CURRE	0	0%	0%	0	0%	0%	0	0%	0		
2019			040	84	REVEN	084	REVEN	CURRENT	EXPENSE TOTALS	CATEGORY TOTALS				105,665	14,284	14%	111,306	13%	344,112	254,760	74%	355,066	72%	410,156	
2019			010	84	REVEN	084	REVEN	ALL	08400	REVENUE	1040	WAREHOUSE	024	MAINT	0	0%	0%	0	0%	0%	0	0%	0		
2019			010	84	REVEN	084	REVEN	ALL	08400	REVENUE	1040	WAREHOUSE	030	EQUIP	0	0%	0%	0	0%	0%	0	0%	0		
2019			010	84	REVEN	084	REVEN	ALL	08400	REVENUE	1040	WAREHOUSE	039	TELECO	0	0%	0%	0	0%	0%	0	0%	0		
2019			010	84	REVEN	084	REVEN	ALL	08400	REVENUE	1040	WAREHOUSE	080	OUT OF	0	0%	0%	0	0%	0%	0	0%	0		
2019			010	84	REVEN	084	REVEN	ALL	08400	REVENUE	1040	WAREHOUSE	999	FCLG	0	0%	0%	0	0%	0%	0	0%	0		
2019			010	84	REVEN	084	REVEN	ALL	08400	REVENUE	3710	CHP 439: L83	999	FCLG	0	0%	0%	0	0%	0%	0	0%	0		
2019			010	84	REVEN	084	REVEN	ALL	08400	REVENUE	3715	NURSING FAC	999	FCLG	0	0%	0%	0	0%	0%	0	0%	0		
2019			010	84	REVEN	084	REVEN	ALL	08400	REVENUE	5437	MUN OFF/EMF	066	EMPLO	0	0%	0%	0	0%	0%	0	0%	0		
2019			010	84	REVEN	084	REVEN	ALL	08400	REVENUE	5437	MUN OFF/EMF	999	FCLG	0	0%	0%	0	0%	0%	0	0%	0		
2019			010	84	REVEN	084	REVEN	ALL	08400	REVENUE	6184	UNEMPLOYM	061	UNEMF	0	0%	208	0%	8,086	4,829	60%	2,500	193%	2,500	
2019			010	84	REVEN	084	REVEN	ALL	08400	REVENUE	6184	UNEMPLOYM	999	FCLG	0	0%	0%	0	0%	0%	0	0%	0		
2019			010	84	REVEN	084	REVEN	ALL	08400	REVENUE	7029	WORKERS CD	057	BOOKS	0	0%	0%	0	0%	0%	0	0%	0		
2019			010	84	REVEN	084	REVEN	ALL	08400	REVENUE	7029	WORKERS CD	062	WORK	0	1,115	0%	208	535%	196	1,115	568%	2,500	45%	2,500
2019			010	84	REVEN	084	REVEN	ALL	08400	REVENUE	7029	WORKERS CD	999	FCLG	0	0%	0%	0	0%	0%	0	0%	0		
2019			010	84	REVEN	084	REVEN	ALL	08400	REVENUE	7884	ADMINISTRAT	022	RENTS	396	515	130%	559	92%	3,482	4,998	144%	4,910	102%	6,028
2019			010	84	REVEN	084	REVEN	ALL	08400	REVENUE	7884	ADMINISTRAT	023	HEAT E	0	0%	0%	0	0%	0%	0	0%	0		
2019			010	84	REVEN	084	REVEN	ALL	08400	REVENUE	7884	ADMINISTRAT	024	MAINT	0	0%	0%	0	0%	0%	0	0%	0		
2019			010	84	REVEN	084	REVEN	ALL	08400	REVENUE	7884	ADMINISTRAT	026	ORGAN	0	0%	958	0%	11,470	11,470	100%	11,500	100%	11,500	
2019			010	84	REVEN	084	REVEN	ALL	08400	REVENUE	7884	ADMINISTRAT	027	TRANS	262,178	230,839	88%	308,433	75%	1,893,638	1,997,124	105%	2,227,729	90%	2,943,985
2019			010	84	REVEN	084	REVEN	ALL	08400	REVENUE	7884	ADMINISTRAT	028	TRANS	0	0%	0%	0	0%	0%	0	0%	0		
2019			010	84	REVEN	084	REVEN	ALL	08400	REVENUE	7884	ADMINISTRAT	030	EQUIP	0	3,944	0%	6,647	59%	2,707	44,512	1,644%	79,768	56%	79,768
2019			010	84	REVEN	084	REVEN	ALL	08400	REVENUE	7884	ADMINISTRAT	035	SHARE	0	0%	0%	0	0%	0%	0	0%	0		
2019			010	84	REVEN	084	REVEN	ALL	08400	REVENUE	7884	ADMINISTRAT	037	TECHN	0	0%	0%	0	0%	0%	0	0%	0		
2019			010	84	REVEN	084	REVEN	ALL	08400	REVENUE	7884	ADMINISTRAT	038	TECHN	0	0%	0%	0	0%	0%	0	0%	0		
2019			010	84	REVEN	084	REVEN	ALL	08400	REVENUE	7884	ADMINISTRAT	039	TELECO	10,080	3,911	39%	12,300	32%	78,051	87,852	113%	95,245	92%	116,000
2019			010	84	REVEN	084	REVEN	ALL	08400	REVENUE	7884	ADMINISTRAT	049	TRANS	0	0%	360	0%	4,000	4,315	108%	4,208	103%	4,315	
2019			010	84	REVEN	084	REVEN	ALL	08400	REVENUE	7884	ADMINISTRAT	064	RET PE	0	0%	0%	0	0%	0%	0	0%	0		
2019			010	84	REVEN	084	REVEN	ALL	08400	REVENUE	7884	ADMINISTRAT	066	EMPLO	0	85	0%	417	20%	4,922	4,490	91%	4,925	91%	5,000
2019			010	84	REVEN	084	REVEN	ALL	08400	REVENUE	7884	ADMINISTRAT	070	IN STA	968	1,231	127%	1,450	85%	24,212	27,750	115%	36,287	76%	46,175
2019			010	84	REVEN	084	REVEN	ALL	08400	REVENUE	7884	ADMINISTRAT	075	GRANT	0	0%	0%	0	0%	0%	0	0%	0		
2019			010	84	REVEN	084	REVEN	ALL	08400	REVENUE	7884	ADMINISTRAT	076	LCHIP	0	0%	0%	0	0%	0%	0	0%	0		
2019			010	84	REVEN	084	REVEN	ALL	08400	REVENUE	7884	ADMINISTRAT	080	OUT OF	281	118	42%	282	42%	15,432	15,500	100%	15,500	100%	15,500
2019			010	84	REVEN	084	REVEN	ALL	08400	REVENUE	7884	ADMINISTRAT	102	CONTR	0	0%	0%	0	0%	0%	0	0%	1		
2019			010	84	REVEN	084	REVEN	ALL	08400	REVENUE	7884	ADMINISTRAT	999	FCLG	0	0%	0%	0	0%	0%	0	0%	0		
2019			010	84	REVEN	084	REVEN	ALL	08400	REVENUE	7999	DEFAULT AC	GAP	GAAP E	0	0%	0%	0	0%	0%	0	0%	0		
2019			010	84	REVEN	084	REVEN	ALL	08400	REVENUE	7999	DEFAULT AC	GWA	GW EX	0	0%	0%	0	0%	0%	0	0%	0		
2019			010	84	REVEN	084	REVEN	ALL	08405	REVENUE	1301	AUDIT DIVIS	022	RENTS	264	264	100%	264	100%	2,572	2,572	100%	2,572	100%	3,100
2019			010	84	REVEN	084	REVEN	ALL	08405	REVENUE	1301	AUDIT DIVIS	026	ORGAN	0	0%	12,917	0%	152,161	154,228	101%	155,000	100%	155,000	
2019			010	84	REVEN	084	REVEN	ALL	08405	REVENUE	1301	AUDIT DIVIS	030	EQUIP	0	0%	656	0%	8,559	3,867	45%	5,056	76%	7,867	
2019			010	84	REVEN	084	REVEN	ALL	08405	REVENUE	1301	AUDIT DIVIS	037	TECHN	0	0%	0%	0	0%	0%	0	0%	1		
2019			010	84	REVEN	084	REVEN	ALL	08405	REVENUE	1301	AUDIT DIVIS	038	TECHN	0	0%	0%	0	0%	0%	0	0%	1		
2019			010	84	REVEN	084	REVEN	ALL	08405	REVENUE	1301	AUDIT DIVIS	039	TELECO	0	0%	0%	0	0%	0%	0	0%	0		
2019			010	84	REVEN	084	REVEN	ALL	08405	REVENUE	1301	AUDIT DIVIS	045	PERSO	0	0%	0%	0	0%	0%	0	0%	0		
2019			010	84	REVEN	084	REVEN	ALL	08405	REVENUE	1301	AUDIT DIVIS	064	RET PE	0	0%	0%	0	0%	0%	0	0%	0		
2019			010	84	REVEN	084	REVEN	ALL	08405	REVENUE	1301	AUDIT DIVIS	066	EMPLO	0	990	0%	1,667	59%	11,553	13,525	117%	12,793	106%	20,000
2019			010	84	REVEN	084	REVEN	ALL	08405	REVENUE	1301	AUDIT DIVIS	070	IN STA	188	177	94%	786	23%	4,360	2,145	49%	18,274	12%	21,000
2019			010	84	REVEN	084	REVEN	ALL	08405	REVENUE	1301	AUDIT DIVIS	080	OUT OF	14,342	6,705	47%	14,577	46%	121,557	122,949	101%	123,542	100%	165,000
2019			010	84	REVEN	084	REVEN	ALL	08405	REVENUE	1301	AUDIT DIVIS	102	CONTR	0	0%	0%	0	0%	0%	0	0%	0		
2019			010	84	REVEN	084	REVEN	ALL	08405	REVENUE	1301	AUDIT DIVIS	103	CONTR	0	0%	0%	0	0%	0%	0	0%	0		
2019			010	84	REVEN	084	REVEN	ALL	08405	REVENUE	1301	AUDIT DIVIS	999	FCLG	0	0%	0%	0	0%	0%	0	0%			

	FUND	DEPT	DEPT NO	AGY	AGY NO	CAT	ACTIVITY	ACTIVITY NAME	ACCTG UNIT	CLS	CLS NAME	LY APRIL	APRIL ACTUAL	APRIL actual vs prior yr	APRIL ESTIMATE	actual vs estimate	LY YTD ACTUAL	YTD ACTUAL	actual vs YTD FY19	YTD FY19 ESTIMATE	actual vs estimate	FY19 APPROPRIATION		
																							ACTUAL	ESTIMATE
2019		010	84	REVEN	084	REVEN	ALL	08405	REVENUE	1800	REAL ESTATE	070	IN STA	0	0%	0%	0	0%	0%	0	0%	0		
2019		010	84	REVEN	084	REVEN	ALL	08405	REVENUE	1800	REAL ESTATE	080	OUT OF	0	0%	0%	0	0%	0%	0	0%	0		
2019		010	84	REVEN	084	REVEN	ALL	08405	REVENUE	1800	REAL ESTATE	286	SPEAK	0	0%	0%	0	0%	0%	0	0%	0		
2019		010	84	REVEN	084	REVEN	ALL	08405	REVENUE	1800	REAL ESTATE	287	MAJOR	0	0%	0%	0	0%	0%	0	0%	0		
2019		010	84	REVEN	084	REVEN	ALL	08405	REVENUE	1800	REAL ESTATE	288	MINOR	0	0%	0%	0	0%	0%	0	0%	0		
2019		010	84	REVEN	084	REVEN	ALL	08405	REVENUE	1800	REAL ESTATE	999	FCLG	0	0%	0%	0	0%	0%	0	0%	0		
2019		010	84	REVEN	084	REVEN	ALL	08405	REVENUE	2953	CENTRAL TAX	022	RENTS	132	100%	132	100%	1,936	1,893	98%	1,936	98%	2,200	
2019		010	84	REVEN	084	REVEN	ALL	08405	REVENUE	2953	CENTRAL TAX	024	MAINT	0	0%	0%	0	0%	0%	0	0%	0		
2019		010	84	REVEN	084	REVEN	ALL	08405	REVENUE	2953	CENTRAL TAX	064	RET PE	0	0%	0%	0	0%	0%	0	0%	0		
2019		010	84	REVEN	084	REVEN	ALL	08405	REVENUE	2953	CENTRAL TAX	066	EMPLO	95	100%	184	100%	1,545	3,000	194%	3,000	100%	3,000	
2019		010	84	REVEN	084	REVEN	ALL	08405	REVENUE	2953	CENTRAL TAX	999	FCLG	0	0%	0%	0	0%	0%	0	0%	0		
2019		010	84	REVEN	084	REVEN	ALL	08405	REVENUE	8709	MEDICAID EN	999	FCLG	0	0%	0%	0	0%	0%	0	0%	0		
2019		010	84	REVEN	084	REVEN	ALL	08410	PROP APP	1120	LAND TAXES	1999	FCLG	0	0%	0%	0	0%	0%	0	0%	0		
2019		010	84	REVEN	084	REVEN	ALL	08410	PROP APP	1857	LOW-MOD INC	040	INDIRE	0	0%	0%	0	0%	0%	0	0%	0		
2019		010	84	REVEN	084	REVEN	ALL	08410	PROP APP	1857	LOW-MOD INC	083	HARDS	0	0%	0%	0	0%	0%	0	0%	0		
2019		010	84	REVEN	084	REVEN	ALL	08410	PROP APP	1857	LOW-MOD INC	999	FCLG	0	0%	0%	0	0%	0%	0	0%	0		
2019		010	84	REVEN	084	REVEN	ALL	08410	PROP APP	1871	TIMBER TAX	A064	RET PE	0	0%	0%	0	0%	0%	0	0%	0		
2019		010	84	REVEN	084	REVEN	ALL	08410	PROP APP	1871	TIMBER TAX	A999	FCLG	0	0%	0%	0	0%	0%	0	0%	0		
2019		010	84	REVEN	084	REVEN	ALL	08410	PROP APP	3718	FLOOD CONT	055	FLOOD	0	0%	72,188	0%	844,871	844,871	100%	866,250	98%	866,250	
2019		010	84	REVEN	084	REVEN	ALL	08410	PROP APP	3718	FLOOD CONT	999	FCLG	0	0%	0%	0	0%	0%	0	0%	0		
2019		010	84	REVEN	084	REVEN	ALL	08410	PROP APP	5413	APPRAISAL S	022	RENTS	189	100%	189	100%	1,682	1,682	100%	1,682	100%	2,060	
2019		010	84	REVEN	084	REVEN	ALL	08410	PROP APP	5413	APPRAISAL S	024	MAINT	31,578	26,537	84%	39,030	68%	294,776	323,965	110%	364,341	89%	432,279
2019		010	84	REVEN	084	REVEN	ALL	08410	PROP APP	5413	APPRAISAL S	026	ORGAN	0	0%	0%	0	0%	0%	0	0%	0		
2019		010	84	REVEN	084	REVEN	ALL	08410	PROP APP	5413	APPRAISAL S	039	TELECO	0	0%	0%	0	0%	0%	0	0%	0		
2019		010	84	REVEN	084	REVEN	ALL	08410	PROP APP	5413	APPRAISAL S	064	RET PE	0	0%	0%	0	0%	0%	0	0%	0		
2019		010	84	REVEN	084	REVEN	ALL	08410	PROP APP	5413	APPRAISAL S	102	CONTR	0	0%	0%	0	0%	0%	0	0%	0		
2019		010	84	REVEN	084	REVEN	ALL	08410	PROP APP	5413	APPRAISAL S	999	FCLG	0	0%	0%	0	0%	0%	0	0%	0		
2019		010	84	REVEN	084	REVEN	ALL	08410	PROP APP	7885	MUNICIPAL S	022	RENTS	132	100%	132	99%	1,320	1,320	100%	1,333	99%	1,600	
2019		010	84	REVEN	084	REVEN	ALL	08410	PROP APP	7885	MUNICIPAL S	026	ORGAN	0	0%	0%	0	0%	0%	0	0%	0		
2019		010	84	REVEN	084	REVEN	ALL	08410	PROP APP	7885	MUNICIPAL S	039	TELECO	0	0%	0%	0	0%	0%	0	0%	0		
2019		010	84	REVEN	084	REVEN	ALL	08410	PROP APP	7885	MUNICIPAL S	064	RET PE	0	0%	0%	0	0%	0%	0	0%	0		
2019		010	84	REVEN	084	REVEN	ALL	08410	PROP APP	7885	MUNICIPAL S	070	IN STA	0	0%	0%	0	0%	0%	0	0%	0		
2019		010	84	REVEN	084	REVEN	ALL	08410	PROP APP	7885	MUNICIPAL S	999	FCLG	0	0%	0%	0	0%	0%	0	0%	0		
2019		010	84	REVEN	084	REVEN	ALL	08410	PROP APP	7890	EXCAVATION	064	RET PE	0	0%	0%	0	0%	0%	0	0%	0		
2019		010	84	REVEN	084	REVEN	ALL	08410	PROP APP	7890	EXCAVATION	070	IN STA	0	0%	0%	0	0%	0%	0	0%	0		
2019		010	84	REVEN	084	REVEN	ALL	08410	PROP APP	7890	EXCAVATION	999	FCLG	0	0%	0%	0	0%	0%	0	0%	0		
2019		010	84	REVEN	084	REVEN	ALL	08415	AUTOMAT	2400	DIV OF AUTON	027	TRANS	2,175	0%	25	0%	189,566	2,175	1%	2,151	101%	2,176	
2019		010	84	REVEN	084	REVEN	ALL	08415	AUTOMAT	2400	DIV OF AUTON	029	INTRA-	0	0%	0%	0	0%	0%	0	0%	0		
2019		010	84	REVEN	084	REVEN	ALL	08415	AUTOMAT	2400	DIV OF AUTON	035	SHARE	0	0%	0%	0	0%	0%	0	0%	0		
2019		010	84	REVEN	084	REVEN	ALL	08415	AUTOMAT	2400	DIV OF AUTON	102	CONTR	0	0%	0%	0	0%	0%	0	0%	0		
2019		010	84	REVEN	084	REVEN	ALL	08415	AUTOMAT	2400	DIV OF AUTON	999	FCLG	0	0%	0%	0	0%	0%	0	0%	0		
2019		010	84	REVEN	084	REVEN	ALL	08420	ADMIN AT	1700	CURRENT US	070	IN STA	0	60%	87	69%	774	904	117%	848	107%	1,049	
2019		010	84	REVEN	084	REVEN	ALL	08420	ADMIN AT	1700	CURRENT US	999	FCLG	0	0%	0%	0	0%	0%	0	0%	0		
2019		010	84	REVEN	084	REVEN	ALL	08420	ADMIN AT	1710	EQUALIZATIO	070	IN STA	0	0%	0%	0	0%	0%	0	0%	0		
2019		010	84	REVEN	084	REVEN	ALL	08420	ADMIN AT	1710	EQUALIZATIO	999	FCLG	0	0%	0%	0	0%	0%	0	0%	0		
2019		010	84	REVEN	084	REVEN	ALL	08420	ADMIN AT	1720	ASSESSING S	070	IN STA	228	154	68%	416	37%	1,656	1,055	64%	3,023	35%	3,779
2019		010	84	REVEN	084	REVEN	ALL	08420	ADMIN AT	1720	ASSESSING S	999	FCLG	0	0%	0%	0	0%	0%	0	0%	0		
2019		015	84	REVEN	084	REVENUE	7999	DEFAULT AC	GAP	GAAP E	0	0%	0%	0	0%	0%	0	0%	0%	0	0%	0		
2019		015	84	REVEN	084	REVENUE	7999	DEFAULT AC	GWA	GW EX	0	0%	0%	0	0%	0%	0	0%	0%	0	0%	0		
2019		020	84	REVEN	084	REVENUE	7999	DEFAULT AC	GAP	GAAP E	0	0%	0%	0	0%	0%	0	0%	0%	0	0%	0		
2019		020	84	REVEN	084	REVENUE	7999	DEFAULT AC	GWA	GW EX	0	0%	0%	0	0%	0%	0	0%	0%	0	0%	0		
2019		040	84	REVEN	084	REVENUE	1306	PROPERTY TA	083	HARDS	0	0%	0%	0	0%	0%	0	0%	0%	0	0%	0		
2019		040	84	REVEN	084	REVENUE	1306	PROPERTY TA	999	FCLG	0	0%	0%	0	0%	0%	0	0%	0%	0	0%	0		
2019		040	84	REVEN	084	REVENUE	7999	DEFAULT AC	GAP	GAAP E	0	0%	0%	0	0%	0%	0	0%	0%	0	0%	0		
2019		040	84	REVEN	084	REVENUE	7999	DEFAULT AC	GWA	GW EX	0	0%	0%	0	0%	0%	0	0%	0%	0	0%	0		
2019		040	84	REVEN	084	REVENUE	1857	LOW-MOD INC	083	HARDS	0	200%	0%	154,167	0%	169,708	193,443	114%	252,514	77%	1,850,000			
2019		040	84	REVEN	084	REVENUE	1857	LOW-MOD INC	999	FCLG	0	0%	0%	0	0%	0%	0	0%	0%	0	0%	0		
2019		040	84	REVEN	084	REVENUE	OTHER					350,020	329,190	94%	681,207	48%	4,122,963	4,086,334	99%	4,772,762	86%	7,365,011		
2019		040	84	REVEN	084	REVENUE	AGENCY TOTALS					1,354,718	1,322,062	98%	1,795,403	74%	14,707,327	15,094,070	103%	16,411,627	92%	20,990,020		
2019		010	86	RACIN	086	RACIN	FULL	8600	RACING CH	2188	RACING LABO	010	PERSO	0	0%	0%	0	0%	0%	0	0%	0		
2019		010	86	RACIN	086	RACIN	FULL	8600	RACING CH	2188	RACING LABO	019	HOLIDA	0	0%	0%	0	0%	0%	0	0%	0		
2019		010	86	RACIN	086	RACIN	FULL	8600	RACING CH	2210	RACING CHAF	010	PERSO	0	0%	0%	0	0%	0%	0	0%	0		
2019		010	86	RACIN	086	RACIN	FULL	8600	RACING CH	2210	RACING CHAF	011	PERSO	0	0%	0%	0	0%	0%	0	0%	0		
2019		010	86	RACIN	086	RACIN	FULL	8600	RACING CH	2210	RACING CHAF	017	FT EMF	0	0%	0%	0	0%	0%	0	0%	0		
2019		010	86	RACIN	086	RACIN	FULL	8600	RACING CH	2210	RACING CHAF	019	HOLIDA	0	0%	0%	0	0%	0%	0	0%	0		
2019		010	86	RACIN	086	RACIN	FULL	8600	RACING CH	2210	RACING CHAF	059	TEMP F	0	0%	0%	0	0%	0%	0	0%	0		
2019		013	86	RACIN	086	RACIN	FULL	8600	RACING CH	2210	RACING CHAF	010	PERSO	0	0%	0%	0	0%	0%	0	0%	0		
2019		013	86	RACIN	086	RACIN	FULL	8600	RACING CH	2210	RACING CHAF	011	PERSO	0	0%	0%	0	0%	0%	0	0%	0		
2019		013	86	RACIN	086	RACIN	FULL	8600	RACING CH	2210	RACING CHAF	019	HOLIDA	0	0%	0%	0	0%	0%	0	0%	0		
2019		013	86	RACIN	086	RACIN	FULL	8600	RACING CH	2210	RACING CHAF	059	TEMP F	0	0%	0%	0	0%	0%	0	0%	0		
2019		013	86	RACIN	086	RACIN	FULL	8612	LUCKY SEV	2212	LUCKY SEVEN	010	PERSO	0										

FUND	DEPT	DEPT NO	AGY	AGY NO	CAT	ACTIVITY	ACTIVITY NAME	ACCTG UNIT	ACCTG UNIT NAME	CLS	CLS NAME	LY APRIL ACTUAL	APRIL ACTUAL	actual vs prior yr	APRIL ESTIMATE	actual vs. estimate	LY YTD ACTUAL	YTD ACTUAL	actual vs prior yr	YTD FY19 ESTIMATE	actual vs.estimate	FY19	APPROPRIATION
2019			86	RACIN086	RACIN	PART TIME	PERSONNEL TOT					0	0	0.0%	0.0%	0	0	0.0%	0	0.0%	0	0	0
2019		010	86	RACIN086	RACIN	OVER	RACING CH2188	RACING LABO	018	OVERT		0	0	0.0%	0.0%	0	0	0.0%	0	0.0%	0	0	0
2019		010	86	RACIN086	RACIN	OVER	RACING CH2210	RACING CHAF	018	OVERT		0	0	0.0%	0.0%	0	0	0.0%	0	0.0%	0	0	0
2019		013	86	RACIN086	RACIN	OVER	RACING CH2210	RACING CHAF	018	OVERT		0	0	0.0%	0.0%	0	0	0.0%	0	0.0%	0	0	0
2019		013	86	RACIN086	RACIN	OVER	LUCKY SE2212	LUCKY SEVEN	018	OVERT		0	0	0.0%	0.0%	0	0	0.0%	0	0.0%	0	0	0
2019		014	86	RACIN086	RACIN	OVER	PARIMUTU2210	RACING CHAF	018	OVERT		0	0	0.0%	0.0%	0	0	0.0%	0	0.0%	0	0	0
2019		014	86	RACIN086	RACIN	OVER	LUCKY SE2212	LUCKY SEVEN	018	OVERT		0	0	0.0%	0.0%	0	0	0.0%	0	0.0%	0	0	0
2019			86	RACIN086	RACIN	OVERTIME TOTALS				CATEGORY TOTALS		0	0	0.0%	0.0%	0	0	0.0%	0	0.0%	0	0	0
2019		010	86	RACIN086	RACIN	BENE	RACING CH2188	RACING LABO	060	BENEF		0	0	0.0%	0.0%	0	0	0.0%	0	0.0%	0	0	0
2019		010	86	RACIN086	RACIN	BENE	RACING CH2210	RACING CHAF	060	BENEF		0	0	0.0%	0.0%	0	0	0.0%	0	0.0%	0	0	0
2019		010	86	RACIN086	RACIN	BENE	RACING CH7999	DEFAULT ACQ	060	BENEF		0	0	0.0%	0.0%	0	0	0.0%	0	0.0%	0	0	0
2019		010	86	RACIN086	RACIN	BENE	UNEMPLO6185	UNEMPLOYM	060	BENEF		0	0	0.0%	0.0%	0	0	0.0%	0	0.0%	0	0	0
2019		010	86	RACIN086	RACIN	BENE	ERP GRAN9800	ACTIVITY ACC	060	BENEF		0	0	0.0%	0.0%	0	0	0.0%	0	0.0%	0	0	0
2019		013	86	RACIN086	RACIN	BENE	RACING CH2210	RACING CHAF	060	BENEF		0	0	0.0%	0.0%	0	0	0.0%	0	0.0%	0	0	0
2019		013	86	RACIN086	RACIN	BENE	LUCKY SE2212	LUCKY SEVEN	060	BENEF		0	0	0.0%	0.0%	0	0	0.0%	0	0.0%	0	0	0
2019		013	86	RACIN086	RACIN	BENE	GAMES OF2213	GAMES OF CH	060	BENEF		0	0	0.0%	0.0%	0	0	0.0%	0	0.0%	0	0	0
2019		014	86	RACIN086	RACIN	BENE	PARIMUTU2210	RACING CHAF	060	BENEF		0	0	0.0%	0.0%	0	0	0.0%	0	0.0%	0	0	0
2019		014	86	RACIN086	RACIN	BENE	LUCKY SE2212	LUCKY SEVEN	060	BENEF		0	0	0.0%	0.0%	0	0	0.0%	0	0.0%	0	0	0
2019		014	86	RACIN086	RACIN	BENE	GAMES OF2213	GAMES OF CH	060	BENEF		0	0	0.0%	0.0%	0	0	0.0%	0	0.0%	0	0	0
2019			86	RACIN086	RACIN	BENEFITS TOTALS				CATEGORY TOTALS		0	0	0.0%	0.0%	0	0	0.0%	0	0.0%	0	0	0
2019		010	86	RACIN086	RACIN	CURR	RACING CH0008	UNRESTRICT	020	CURRE		0	0	0.0%	0.0%	0	0	0.0%	0	0.0%	0	0	0
2019		010	86	RACIN086	RACIN	CURR	RACING CH2188	RACING LABO	020	CURRE		0	0	0.0%	0.0%	0	0	0.0%	0	0.0%	0	0	0
2019		010	86	RACIN086	RACIN	CURR	RACING CH2210	RACING CHAF	020	CURRE		0	0	0.0%	0.0%	0	0	0.0%	0	0.0%	0	0	0
2019		010	86	RACIN086	RACIN	CURR	UNEMPLO6185	UNEMPLOYM	020	CURRE		0	0	0.0%	0.0%	0	0	0.0%	0	0.0%	0	0	0
2019		010	86	RACIN086	RACIN	CURR	ERP GRAN9800	ACTIVITY ACC	020	CURRE		0	0	0.0%	0.0%	0	0	0.0%	0	0.0%	0	0	0
2019		013	86	RACIN086	RACIN	CURR	RACING CH2210	RACING CHAF	020	CURRE		0	0	0.0%	0.0%	0	0	0.0%	0	0.0%	0	0	0
2019		013	86	RACIN086	RACIN	CURR	RACING CH7999	DEFAULT ACQ	020	CURRE		0	0	0.0%	0.0%	0	0	0.0%	0	0.0%	0	0	0
2019		013	86	RACIN086	RACIN	CURR	LUCKY SE2212	LUCKY SEVEN	020	CURRE		0	0	0.0%	0.0%	0	0	0.0%	0	0.0%	0	0	0
2019		013	86	RACIN086	RACIN	CURR	GAMES OF2213	GAMES OF CH	020	CURRE		0	0	0.0%	0.0%	0	0	0.0%	0	0.0%	0	0	0
2019		014	86	RACIN086	RACIN	CURR	PARIMUTU0008	UNRESTRICT	020	CURRE		0	0	0.0%	0.0%	0	0	0.0%	0	0.0%	0	0	0
2019		014	86	RACIN086	RACIN	CURR	PARIMUTU2210	RACING CHAF	020	CURRE		0	0	0.0%	0.0%	0	0	0.0%	0	0.0%	0	0	0
2019		014	86	RACIN086	RACIN	CURR	PARIMUTU7999	DEFAULT ACQ	020	CURRE		0	0	0.0%	0.0%	0	0	0.0%	0	0.0%	0	0	0
2019		014	86	RACIN086	RACIN	CURR	LUCKY SE2212	LUCKY SEVEN	020	CURRE		0	0	0.0%	0.0%	0	0	0.0%	0	0.0%	0	0	0
2019		014	86	RACIN086	RACIN	CURR	GAMES OF2213	GAMES OF CH	020	CURRE		0	0	0.0%	0.0%	0	0	0.0%	0	0.0%	0	0	0
2019		040	86	RACIN086	RACIN	CURR	RACING CH0008	UNRESTRICT	020	CURRE		0	0	0.0%	0.0%	0	0	0.0%	0	0.0%	0	0	0
2019			86	RACIN086	RACIN	CURRENT EXPENSE TOTALS				CATEGORY TOTALS		0	0	0.0%	0.0%	0	0	0.0%	0	0.0%	0	0	0
2019		010	86	RACIN086	RACIN	ALL	RACING CH2188	RACING LABO	026	ORGAN		0	0	0.0%	0.0%	0	0	0.0%	0	0.0%	0	0	0
2019		010	86	RACIN086	RACIN	ALL	RACING CH2188	RACING LABO	027	TRANS		0	0	0.0%	0.0%	0	0	0.0%	0	0.0%	0	0	0
2019		010	86	RACIN086	RACIN	ALL	RACING CH2188	RACING LABO	028	TRANS		0	0	0.0%	0.0%	0	0	0.0%	0	0.0%	0	0	0
2019		010	86	RACIN086	RACIN	ALL	RACING CH2188	RACING LABO	030	EQUIP		0	0	0.0%	0.0%	0	0	0.0%	0	0.0%	0	0	0
2019		010	86	RACIN086	RACIN	ALL	RACING CH2188	RACING LABO	042	ADDITI		0	0	0.0%	0.0%	0	0	0.0%	0	0.0%	0	0	0
2019		010	86	RACIN086	RACIN	ALL	RACING CH2188	RACING LABO	070	IN STA		0	0	0.0%	0.0%	0	0	0.0%	0	0.0%	0	0	0
2019		010	86	RACIN086	RACIN	ALL	RACING CH2188	RACING LABO	080	OUT OF		0	0	0.0%	0.0%	0	0	0.0%	0	0.0%	0	0	0
2019		010	86	RACIN086	RACIN	ALL	RACING CH2210	RACING CHAF	022	RENTS		0	0	0.0%	0.0%	0	0	0.0%	0	0.0%	0	0	0
2019		010	86	RACIN086	RACIN	ALL	RACING CH2210	RACING CHAF	024	MAINT		0	0	0.0%	0.0%	0	0	0.0%	0	0.0%	0	0	0
2019		010	86	RACIN086	RACIN	ALL	RACING CH2210	RACING CHAF	026	ORGAN		0	0	0.0%	0.0%	0	0	0.0%	0	0.0%	0	0	0
2019		010	86	RACIN086	RACIN	ALL	RACING CH2210	RACING CHAF	027	TRANS		0	0	0.0%	0.0%	0	0	0.0%	0	0.0%	0	0	0
2019		010	86	RACIN086	RACIN	ALL	RACING CH2210	RACING CHAF	029	INTRA-		0	0	0.0%	0.0%	0	0	0.0%	0	0.0%	0	0	0
2019		010	86	RACIN086	RACIN	ALL	RACING CH2210	RACING CHAF	030	EQUIP		0	0	0.0%	0.0%	0	0	0.0%	0	0.0%	0	0	0
2019		010	86	RACIN086	RACIN	ALL	RACING CH2210	RACING CHAF	039	TELECO		0	0	0.0%	0.0%	0	0	0.0%	0	0.0%	0	0	0
2019		010	86	RACIN086	RACIN	ALL	RACING CH2210	RACING CHAF	045	PERSO		0	0	0.0%	0.0%	0	0	0.0%	0	0.0%	0	0	0
2019		010	86	RACIN086	RACIN	ALL	RACING CH2210	RACING CHAF	048	CONTR		0	0	0.0%	0.0%	0	0	0.0%	0	0.0%	0	0	0
2019		010	86	RACIN086	RACIN	ALL	RACING CH2210	RACING CHAF	068	REMUN		0	0	0.0%	0.0%	0	0	0.0%	0	0.0%	0	0	0
2019		010	86	RACIN086	RACIN	ALL	RACING CH2210	RACING CHAF	070	IN STA		0	0	0.0%	0.0%	0	0	0.0%	0	0.0%	0	0	0
2019		010	86	RACIN086	RACIN	ALL	RACING CH2210	RACING CHAF	073	GRANT		0	0	0.0%	0.0%	0	0	0.0%	0	0.0%	0	0	0
2019		010	86	RACIN086	RACIN	ALL	RACING CH2210	RACING CHAF	080	OUT OF		0	0	0.0%	0.0%	0	0	0.0%	0	0.0%	0	0	0
2019		010	86	RACIN086	RACIN	ALL	RACING CH2210	RACING CHAF	999	FCLG		0	0	0.0%	0.0%	0	0	0.0%	0	0.0%	0	0	0
2019		010	86	RACIN086	RACIN	ALL	UNEMPLO6185	UNEMPLOYM	061	UNEMF		0	0	0.0%	0.0%	0	0	0.0%	0	0.0%	0	0	0
2019		010	86	RACIN086	RACIN	ALL	UNEMPLO6185	UNEMPLOYM	062	WORK		0	0	0.0%	0.0%	0	0	0.0%	0	0.0%	0	0	0
2019		010	86	RACIN086	RACIN	ALL	UNEMPLO6185	UNEMPLOYM	999	FCLG		0	0	0.0%	0.0%	0	0	0.0%	0	0.0%	0	0	0
2019		013																					

	FUND	DEPT	DEPT NO	AGY	AGY NO	CAT	ACTIVITY	ACTIVITY NAME	ACTGCT UNIT	CLS	CLS NAME	LY	APRIL	APRIL	actual vs	APRIL	actual	LY YTD	YTD ACTUAL	actual vs	YTD FY19	actual	FY19
												ACTUAL	ACTUAL	prior yr	ESTIMATE	vs.estimate	ACTUAL	prior yr	ESTIMATE	vs.estimate	APPROPRIATION		
2019		010	87	POLICE	087	POLICE	OVER	8715	CORRECTI	08310	CORRECTION	018	0	0	0%	0	0%	0	0%	0	0%	0	0
2019		010	87	POLICE	087	POLICE	OVER	TOTALS	CORRECTI		CATEGORY TOTALS	OVER	168	0	0%	476	0%	2,118	1,308	62%	5,479	24%	7,500
2019		010	87	POLICE	087	POLICE	BENE	8700	POLICE ST	5071	PHOTOGRAM	060	0	0	0%	0	0%	0	0%	0	0%	0	0
2019		010	87	POLICE	087	POLICE	BENE	8700	POLICE ST	5502	RECRUIT WIR	060	0	0	0%	0	0%	0	0%	0	0%	0	0
2019		010	87	POLICE	087	POLICE	BENE	8700	POLICE ST	5517	HOMELAND S	060	0	0	0%	0	0%	0	0%	0	0%	0	0
2019		010	87	POLICE	087	POLICE	BENE	8700	POLICE ST	5519	ANTI GANG TR	060	0	0	0%	0	0%	0	0%	0	0%	0	0
2019		010	87	POLICE	087	POLICE	BENE	8700	POLICE ST	5522	PSTC ROLLOV	060	0	0	0%	0	0%	0	0%	0	0%	0	0
2019		010	87	POLICE	087	POLICE	BENE	8700	POLICE ST	5523	PSTC	060	0	0	0%	0	0%	0	0%	0	0%	0	0
2019		010	87	POLICE	087	POLICE	BENE	8700	POLICE ST	5524	PSTC HOMEL	060	0	0	0%	0	0%	0	0%	0	0%	0	0
2019		010	87	POLICE	087	POLICE	BENE	8700	POLICE ST	5525	PSTC DRE PR	060	0	0	0%	0	0%	0	0%	0	0%	0	0
2019		010	87	POLICE	087	POLICE	BENE	8700	POLICE ST	6110	UNEMPLOYM	060	0	0	0%	0	0%	0	0%	0	0%	0	0
2019		010	87	POLICE	087	POLICE	BENE	8700	POLICE ST	7999	DEFAULT ACC	060	0	0	0%	0	0%	0	0%	0	0%	0	0
2019		010	87	POLICE	087	POLICE	BENE	8700	POLICE ST	8972	POLICE STND	060	0	0	0%	0	0%	0	0%	0	0%	0	0
2019		010	87	POLICE	087	POLICE	BENE	8705	ADMIN & S	8980	ADMINISTR	060	14,746	17,693	120%	17,007	104%	185,769	196,843	106%	214,254	92%	242,382
2019		010	87	POLICE	087	POLICE	BENE	8710	TRAINING	6639	LAW ENFORC	060	36,443	37,794	104%	40,067	94%	406,788	412,457	101%	447,242	92%	515,940
2019		010	87	POLICE	087	POLICE	BENE	8710	TRAINING	8999	TRAINING	060	0	0	0%	0	0%	0	0%	0	0%	0	0
2019		010	87	POLICE	087	POLICE	BENE	8715	CORRECTI	8310	CORRECTION	060	0	0	0%	0	0%	0	0%	0	0%	0	0
2019		010	87	POLICE	087	POLICE	BENE	8720	WORKERS	8139	WORKERS CC	060	0	0	0%	0	0%	0	0%	0	0%	0	0
2019		010	87	POLICE	087	POLICE	BENE	9998	ERP GRAN	9801	ACTIVITY ACC	060	0	0	0%	0	0%	0	0%	0	0%	0	0
2019		010	87	POLICE	087	POLICE	BENE	TOTALS	CORRECTI		CATEGORY TOTALS	OVER	51,188	55,487	108%	57,073	97%	592,557	609,300	103%	661,496	92%	758,322
2019		010	87	POLICE	087	POLICE	CON	8700	POLICE ST	5889	PHOTOGRAM	046	0	0	0%	0	0%	0	0%	0	0%	0	0
2019		010	87	POLICE	087	POLICE	CON	8710	TRAINING	8999	TRAINING	046	0	0	0%	0	0%	0	0%	0	0%	0	0
2019		010	87	POLICE	087	POLICE	CON	8715	CORRECTI	8310	CORRECTION	046	0	0	0%	0	0%	0	0%	0	0%	0	0
2019		010	87	POLICE	087	POLICE	CON	TOTALS	CORRECTI		CATEGORY TOTALS	OVER	0	0	0%	0	0%	0	0%	0	0%	0	0
2019		010	87	POLICE	087	POLICE	CURR	8700	POLICE ST	0008	UNRESTRICT	020	0	0	0%	0	0%	0	0%	0	0%	0	0
2019		010	87	POLICE	087	POLICE	CURR	8700	POLICE ST	5024	TACTICAL CEN	020	0	0	0%	0	0%	0	0%	0	0%	0	0
2019		010	87	POLICE	087	POLICE	CURR	8700	POLICE ST	5071	PHOTOGRAM	020	0	0	0%	0	0%	0	0%	0	0%	0	0
2019		010	87	POLICE	087	POLICE	CURR	8700	POLICE ST	5502	RECRUIT WIR	020	0	0	0%	0	0%	0	0%	0	0%	0	0
2019		010	87	POLICE	087	POLICE	CURR	8700	POLICE ST	5517	HOMELAND S	020	0	0	0%	0	0%	0	0%	0	0%	0	0
2019		010	87	POLICE	087	POLICE	CURR	8700	POLICE ST	5519	ANTI GANG TR	020	0	0	0%	0	0%	0	0%	0	0%	0	0
2019		010	87	POLICE	087	POLICE	CURR	8700	POLICE ST	5522	PSTC ROLLOV	020	0	0	0%	0	0%	0	0%	0	0%	0	0
2019		010	87	POLICE	087	POLICE	CURR	8700	POLICE ST	5523	PSTC	020	0	0	0%	0	0%	0	0%	0	0%	0	0
2019		010	87	POLICE	087	POLICE	CURR	8700	POLICE ST	5524	PSTC HOMEL	020	0	0	0%	0	0%	0	0%	0	0%	0	0
2019		010	87	POLICE	087	POLICE	CURR	8700	POLICE ST	5525	PSTC DRE PR	020	0	0	0%	0	0%	0	0%	0	0%	0	0
2019		010	87	POLICE	087	POLICE	CURR	8700	POLICE ST	6110	UNEMPLOYM	020	0	0	0%	0	0%	0	0%	0	0%	0	0
2019		010	87	POLICE	087	POLICE	CURR	8700	POLICE ST	6934	HIGHWAY SAF	020	0	0	0%	0	0%	0	0%	0	0%	0	0
2019		010	87	POLICE	087	POLICE	CURR	8700	POLICE ST	8972	POLICE STND	020	0	0	0%	0	0%	0	0%	0	0%	0	0
2019		010	87	POLICE	087	POLICE	CURR	8705	ADMIN & S	8980	ADMINISTR	020	3,091	2,297	74%	3,562	64%	29,059	26,692	92%	33,489	80%	41,343
2019		010	87	POLICE	087	POLICE	CURR	8710	TRAINING	6639	LAW ENFORC	020	4,413	15,241	345%	5,230	291%	48,547	52,295	108%	57,540	91%	73,171
2019		010	87	POLICE	087	POLICE	CURR	8710	TRAINING	8902	LAW ENFORC	020	0	0	0%	0	0%	0	0%	0	0%	0	0
2019		010	87	POLICE	087	POLICE	CURR	8710	TRAINING	8999	TRAINING	020	0	0	0%	0	0%	0	0%	0	0%	0	0
2019		010	87	POLICE	087	POLICE	CURR	8715	CORRECTI	8310	CORRECTION	020	0	0	0%	0	0%	0	0%	0	0%	0	0
2019		010	87	POLICE	087	POLICE	CURR	8720	WORKERS	8139	WORKERS CC	020	0	0	0%	0	0%	0	0%	0	0%	0	0
2019		010	87	POLICE	087	POLICE	CURR	9998	ERP GRAN	9801	ACTIVITY ACC	020	0	0	0%	0	0%	0	0%	0	0%	0	0
2019		010	87	POLICE	087	POLICE	CURR	TOTALS	CORRECTI		CATEGORY TOTALS	OVER	7,504	17,538	234%	8,793	199%	77,606	78,987	102%	91,029	87%	114,514
2019		010	87	POLICE	087	POLICE	ALL	08700	POLICE ST	5024	TACTICAL CEN	048	0	0	0%	0	0%	169,844	0	0%	0	0	0
2019		010	87	POLICE	087	POLICE	ALL	08700	POLICE ST	5024	TACTICAL CEN	999	0	0	0%	0	0%	0	0%	0	0%	0	0
2019		010	87	POLICE	087	POLICE	ALL	08700	POLICE ST	5524	PSTC HOMEL	067	0	0	0%	0	0%	0	0%	0	0%	0	0
2019		010	87	POLICE	087	POLICE	ALL	08700	POLICE ST	5524	PSTC HOMEL	999	0	0	0%	0	0%	0	0%	0	0%	0	0
2019		010	87	POLICE	087	POLICE	ALL	08700	POLICE ST	5889	PHOTOGRAM	999	0	0	0%	0	0%	0	0%	0	0%	0	0
2019		010	87	POLICE	087	POLICE	ALL	08700	POLICE ST	6110	UNEMPLOYM	061	0	0	0%	0	0%	0	0%	0	0%	0	0
2019		010	87	POLICE	087	POLICE	ALL	08700	POLICE ST	6110	UNEMPLOYM	999	0	0	0%	0	0%	0	0%	0	0%	0	0
2019		010	87	POLICE	087	POLICE	ALL	08700	POLICE ST	6934	HIGHWAY SAF	030	0	0	0%	0	0%	108,000	0	0%	0	0	0
2019		010	87	POLICE	087	POLICE	ALL	08700	POLICE ST	6934	HIGHWAY SAF	040	0	0	0%	0	0%	0	0%	0	0%	0	0
2019		010	87	POLICE	087	POLICE	ALL	08700	POLICE ST	6934	HIGHWAY SAF	999	0	0	0%	0	0%	0	0%	0	0%	0	0
2019		010	87	POLICE	087	POLICE	ALL	08700	POLICE ST	8972	POLICE STND	999	0	0	0%	0	0%	0	0%	0	0%	0	0
2019		010	87	POLICE	087	POLICE	ALL	08705	ADMIN & S	8980	ADMINISTR	021	0	0	0%	0	0%	0	0%	0	0%	0	0
2019		010	87	POLICE	087	POLICE	ALL	08705	ADMIN & S	8980	ADMINISTR	022	224	215	96%	244	88%	2,137	2,144	100%	2,324	92%	2,802
2019		010	87	POLICE	087	POLICE	ALL	08705	ADMIN & S	8980	ADMINISTR	023	7,940	8,706	110%	9,877	88%	61,619	67,976	110%	76,648	89%	87,200
2019		010	87	POLICE	087	POLICE	ALL	08705	ADMIN & S	8980	ADMINISTR	024	60	311	518%	67	465%	2,215	4,015	181%	2,467	163%	4,761
2019		010	87	POLICE	087	POLICE	ALL	08705	ADMIN & S	8980	ADMINISTR	026	0	0	0%	46	0%	550	500	100%	550	100%	550
2019		010	87	POLICE	087	POLICE	ALL	08705	ADMIN & S	8980	ADMINISTR	027	10,361	8,567	83%	20,743	41%	40,248	44,102	110%	80,577	55%	147,912
2019		010	87	POLICE	087	POLICE	ALL	08705	ADMIN & S	8980	ADMINISTR	029	0	0	0%	0	0%	0	0%	0	0%	0	0
2019		010	87	POLICE	087	POLICE	ALL	08705	ADMIN & S	8980	ADMINISTR	030	0	0	0%	7,083	0%	5,958	41,706	700%	55,917	75%	85,000
2019		010	87	POLICE	087	POLICE	ALL	08705	ADMIN & S	8980	ADMINISTR	035	0	0	0%	0	0%	0	0%	0	0%	0	0
2019		010	87	POLICE	087	POLICE	ALL	08705	ADMIN & S	8980	ADMINISTR	039	1,039	681	66%	1,039	66%	8,916	9,603	108%	8,916	108%	10,013
2019		010	87	POLICE	087	POLICE	ALL	08705	ADMIN & S	8980	ADMINISTR	040	0	0	0%	0	0%	0	0%	0	0%	0	0
2019		010	87	POLICE	087	POLICE	ALL	08705	ADMIN & S	8980</													

	FUND	DEPT	DEPT	AGY	AGY	CAT	ACTIVITY	ACTIVITY	ACCTG	ACCTG	UNIT	CLS	CLS	LY APRIL	APRIL	APRIL	actual vs	APRIL	actual	LY YTD	YTD ACTUAL	actual vs	YTD FY19	actual	FY19	APPROPRIATION
2019		010	87	POLICE	087	POLICE	ALL	08710	TRAINING	8902	LAW ENFORC	999	FCLG	0	0	0	0	0	0	0	0	0	0	0	0	
2019		010	87	POLICE	087	POLICE	ALL	08710	TRAINING	8999	TRAINING	021	FOOD	0	0	0	0	0	0	8,472	0	0	0	0		
2019		010	87	POLICE	087	POLICE	ALL	08710	TRAINING	8999	TRAINING	022	RENDS	0	0	0	0	0	0	0	0	0	0	0		
2019		010	87	POLICE	087	POLICE	ALL	08710	TRAINING	8999	TRAINING	024	MAINT	0	0	0	0	0	0	0	0	0	0	0		
2019		010	87	POLICE	087	POLICE	ALL	08710	TRAINING	8999	TRAINING	026	ORGAN	0	0	0	0	0	0	0	0	0	0	0		
2019		010	87	POLICE	087	POLICE	ALL	08710	TRAINING	8999	TRAINING	030	EQUIPM	0	0	0	0	0	0	3,096	0	0	0	0		
2019		010	87	POLICE	087	POLICE	ALL	08710	TRAINING	8999	TRAINING	039	TELECO	0	0	0	0	0	0	0	0	0	0	0		
2019		010	87	POLICE	087	POLICE	ALL	08710	TRAINING	8999	TRAINING	042	ADDITN	0	0	0	0	0	0	0	0	0	0	0		
2019		010	87	POLICE	087	POLICE	ALL	08710	TRAINING	8999	TRAINING	047	OWN F	0	0	0	0	0	0	0	0	0	0	0		
2019		010	87	POLICE	087	POLICE	ALL	08710	TRAINING	8999	TRAINING	049	TRANS	0	0	0	0	0	0	0	0	0	0	0		
2019		010	87	POLICE	087	POLICE	ALL	08710	TRAINING	8999	TRAINING	064	RET PE	0	0	0	0	0	0	0	0	0	0	0		
2019		010	87	POLICE	087	POLICE	ALL	08710	TRAINING	8999	TRAINING	067	TRAINI	0	0	0	0	0	0	725	0	0	0	0		
2019		010	87	POLICE	087	POLICE	ALL	08710	TRAINING	8999	TRAINING	070	IN STA	0	0	0	0	0	0	0	0	0	0	0		
2019		010	87	POLICE	087	POLICE	ALL	08710	TRAINING	8999	TRAINING	073	GRANT	0	0	0	0	0	0	0	0	0	0	0		
2019		010	87	POLICE	087	POLICE	ALL	08710	TRAINING	8999	TRAINING	999	FCLG	0	0	0	0	0	0	0	0	0	0	0		
2019		010	87	POLICE	087	POLICE	ALL	08715	CORRECTI	8310	CORRECTION	021	FOOD I	0	0	0	0	0	0	0	0	0	0	0		
2019		010	87	POLICE	087	POLICE	ALL	08715	CORRECTI	8310	CORRECTION	022	RENDS	0	0	0	0	0	0	0	0	0	0	0		
2019		010	87	POLICE	087	POLICE	ALL	08715	CORRECTI	8310	CORRECTION	026	ORGAN	0	0	0	0	0	0	0	0	0	0	0		
2019		010	87	POLICE	087	POLICE	ALL	08715	CORRECTI	8310	CORRECTION	039	TELECO	0	0	0	0	0	0	0	0	0	0	0		
2019		010	87	POLICE	087	POLICE	ALL	08715	CORRECTI	8310	CORRECTION	042	ADDITN	0	0	0	0	0	0	0	0	0	0	0		
2019		010	87	POLICE	087	POLICE	ALL	08715	CORRECTI	8310	CORRECTION	064	RET PE	0	0	0	0	0	0	0	0	0	0	0		
2019		010	87	POLICE	087	POLICE	ALL	08715	CORRECTI	8310	CORRECTION	070	IN STA	0	0	0	0	0	0	0	0	0	0	0		
2019		010	87	POLICE	087	POLICE	ALL	08715	CORRECTI	8310	CORRECTION	083	HARDS	0	0	0	0	0	0	0	0	0	0	0		
2019		010	87	POLICE	087	POLICE	ALL	08715	CORRECTI	8310	CORRECTION	999	FCLG	0	0	0	0	0	0	0	0	0	0	0		
2019		010	87	POLICE	087	POLICE	ALL	08720	WORKERS	8139	WORKERS	CD061	UNEMF	0	0	0	0	0	0	0	0	0	0	0		
2019		010	87	POLICE	087	POLICE	ALL	08720	WORKERS	8139	WORKERS	CD062	WORK	11,582	1,431	12%	0	0	0	26,348	23,333	89%	0	0		
2019		010	87	POLICE	087	POLICE	ALL	08720	WORKERS	8139	WORKERS	CD999	FCLG	0	0	0	0	0	0	0	0	0	0	0		
2019														111,121	111,093	100%				948,093	736,588	78%	829,713	89%	1,094,508	
2019														283,919	305,459	108%				2,918,410	2,763,505	95%	2,957,570	93%	3,589,945	
2019		010	89	TAX & I	089	TAX AN	FULL	8900	BOARD OF	1241	BOARD OF TA	010	PERSO	19,280	14,747	76%				215,075	159,759	74%	187,530	85%	213,815	
2019		010	89	TAX & I	089	TAX AN	FULL	8900	BOARD OF	1241	BOARD OF TA	011	PERSO	18,869	20,097	107%				210,862	218,332	104%	222,405	98%	262,210	
2019		010	89	TAX & I	089	TAX AN	FULL	8900	BOARD OF	1241	BOARD OF TA	017	FT EMF	0	0	0	0	0	0	0	0	0	0	0	0	
2019		010	89	TAX & I	089	TAX AN	FULL	8900	BOARD OF	1241	BOARD OF TA	019	HOLIDA	0	0	0	0	0	0	700	0	0	0	0	700	
2019														38,149	34,844	91%				428,637	378,091	89%	410,635	92%	476,725	
2019		010	89	TAX & I	089	TAX AN	PART	8900	BOARD OF	1241	BOARD OF TA	050	PERSO	2,263	1,532	68%				23,075	15,816	69%	23,773	67%	28,423	
2019		010	89	TAX & I	089	TAX AN	PART	8900	BOARD OF	1241	BOARD OF TA	050	PERSO	2,263	1,532	68%				23,075	15,816	69%	23,773	67%	28,423	
2019		010	89	TAX & I	089	TAX AN	BENE	8900	BOARD OF	1241	BOARD OF TA	060	BENEF	21,335	16,567	78%				232,628	193,684	83%	226,105	86%	255,567	
2019		010	89	TAX & I	089	TAX AN	BENE	8900	BOARD OF	7999	DEFAULT	ACC060	BENEF	0	0	0	0	0	0	0	0	0	0	0	0	
2019		010	89	TAX & I	089	TAX AN	BENE	8900	BOARD OF	8043	WORKERS	CD060	BENEF	0	0	0	0	0	0	0	0	0	0	0	0	
2019		010	89	TAX & I	089	TAX AN	BENE	9998	ERP GRAN	9802	ACTIVITY	ACC060	BENEF	0	0	0	0	0	0	0	0	0	0	0	0	
2019														21,335	16,567	78%				232,628	193,684	83%	226,105	86%	255,567	
2019		010	89	TAX & I	089	TAX AN	CON	8900	BOARD OF	1241	BOARD OF TA	046	CONSU	0	0	0	0	0	0	0	0	0	0	0	0	
2019		010	89	TAX & I	089	TAX AN	CONSULTANTS	TOTALS						0	0	0	0	0	0	0	0	0	0	0	0	
2019		010	89	TAX & I	089	TAX AN	CURR	8900	BOARD OF	0008	UNRESTRICT	020	CURRE	0	0	0	0	0	0	0	0	0	0	0	0	
2019		010	89	TAX & I	089	TAX AN	CURR	8900	BOARD OF	1241	BOARD OF TA	020	CURRE	236	943	399%				5,516	5,455	99%	7,106	77%	9,000	
2019		010	89	TAX & I	089	TAX AN	CURR	8900	BOARD OF	8043	WORKERS	CD020	CURRE	0	0	0	0	0	0	0	0	0	0	0	0	
2019		010	89	TAX & I	089	TAX AN	CURR	9998	ERP GRAN	9802	ACTIVITY	ACC020	CURRE	0	0	0	0	0	0	0	0	0	0	0	0	
2019														236	943	400%				5,516	5,455	99%	7,106	77%	9,000	
2019		010	89	TAX & I	089	TAX AN	ALL	08900	BOARD OF	1241	BOARD OF TA	022	RENDS	178	178	100%				1,900	1,780	94%	2,042	87%	2,425	
2019		010	89	TAX & I	089	TAX AN	ALL	08900	BOARD OF	1241	BOARD OF TA	024	MAINT	31	0	0	0	0	0	31	0	0	0	0	320	
2019		010	89	TAX & I	089	TAX AN	ALL	08900	BOARD OF	1241	BOARD OF TA	026	ORGAN	0	125	0%				170	145	85%	270	54%	270	
2019		010	89	TAX & I	089	TAX AN	ALL	08900	BOARD OF	1241	BOARD OF TA	027	TRANS	1,706	1,838	108%				15,052	14,459	96%	16,965	85%	25,919	
2019		010	89	TAX & I	089	TAX AN	ALL	08900	BOARD OF	1241	BOARD OF TA	028	TRANS	4,133	6,099	148%				53,946	42,735	79%	57,303	75%	67,243	
2019		010	89	TAX & I	089	TAX AN	ALL	08900	BOARD OF	1241	BOARD OF TA	029	INTRA-	0	0	0	0	0	0	0	0	0	0	0	0	
2019		010	89	TAX & I	089	TAX AN	ALL	08900	BOARD OF	1241	BOARD OF TA	030	EQUIPM	0	0	0	0	0	0	4,136	3,993	97%	3,790	105%	4,000	
2019		010	89	TAX & I	089	TAX AN	ALL	08900	BOARD OF	1241	BOARD OF TA	035	SHARE	0	0	0	0	0	0	0	0	0	0	0	0	
2019		010	89	TAX & I	089	TAX AN	ALL	08900	BOARD OF	1241	BOARD OF TA	039	TELECO	482	483	100%				4,943	4,884	99%	5,021	97%	6,000	
2019		010	89	TAX & I	089	TAX AN	ALL	08900	BOARD OF	1241	BOARD OF TA	040	INDIRE	339	176	52%				1,019	1,057	104%	1,057	100%	1,057	
2019		010	89	TAX & I	089	TAX AN	ALL	08900	BOARD OF	1241	BOARD OF TA	042	ADDITN	674	972	144%				1,948	2,736	140%	4,723	58%	6,000	
2019		010	89	TAX & I	089	TAX AN	ALL	08900	BOARD OF	1241	BOARD OF TA	049	TRANS	0	0	0	0	0	0	400	232	58%	400	58%	400	
2019		010	89	TAX & I	089	TAX AN	ALL	08900	BOARD OF	1241	BOARD OF TA	057	BOOKS	658	719	109%				6,738	6,052	90%	7,689	79%	8,060	
2019		010	89	TAX & I	089	TAX AN	ALL	08900	BOARD OF	1241	BOARD OF TA	064	RET PE	0	0	0	0	0	0	0	0	0	0	0	0	
2019		010	89	TAX & I	089	TAX AN	ALL	08900	BOARD OF	1241	BOARD OF TA	065	BOARD	0	0	0	0	0	0	0	0	0	0	0	75	
2019		010	89	TAX & I	089	TAX AN	ALL	08900	BOARD OF	1241	BOARD OF TA	066	EMPLO	0	0	0	0	0	0	150	0	0	100	0%	100	
2019		010	89	TAX & I	089	TAX AN	ALL	08900	BOARD OF	124																

	FUND	DEPT	DEPT	AGY	AGY	CAT	ACTIVITY	ACTIVITY	ACCTG	ACCTG	UNIT	CLS	CLS	LY APRIL	APRIL	APRIL	actual vs	APRIL	actual	LY YTD	YTD ACTUAL	actual vs	YTD FY19	actual	FY19
2019		010	95	HHS: C040	HHS: QFULL	4040	FEDERAL	5823	TEEN INDEPE	010	PERSO		0	0	0	0	0%	0	0	0	0	0%	0	0	0
2019		010	95	HHS: C040	HHS: QFULL	4040	FEDERAL	5847	PROMOTING	3010	PERSO		0	0	0	0	0%	0	0	0	0	0%	0	0	0
2019		010	95	HHS: C040	HHS: QFULL	4040	FEDERAL	5853	CHILD ABUSE	011	PERSO		0	0	0	0	0%	0	0	0	0	0%	0	0	0
2019			95	HHS: C040	HHS: QFULL TIME	PERSONNEL TOTALS			CATEGORY TOTALS				0	0	0	0	0%	0	0	0	0	0%	0	0	0
2019		010	95	HHS: C040	HHS: QPART	4010	ADMINISTR	2201	DCYF REIMBU	050	PERSO		0	0	0	0	0%	0	0	0	0	0%	0	0	0
2019		010	95	HHS: C040	HHS: QPART	4010	FEDERAL	5844	ADOPTION SE	050	PERSO		0	0	0	0	0%	0	0	0	0	0%	0	0	0
2019		010	95	HHS: C040	HHS: QPART	4040	FEDERAL	5847	PROMOTING	3050	PERSO		0	0	0	0	0%	0	0	0	0	0%	0	0	0
2019			95	HHS: C040	HHS: QPART TIME TEMP	PERSONNEL TOTALS			CATEGORY TOTALS				0	0	0	0	0%	0	0	0	0	0%	0	0	0
2019		010	95	HHS: C040	HHS: QOVER	4000	OFFICE OF	5800	OFFICE OF DI	018	OVERT		0	0	0	0	0%	0	0	0	0	0%	0	0	0
2019		010	95	HHS: C040	HHS: QOVER	4005	CHILD PRC	5801	CHILD PROTE	018	OVERT		0	0	0	0	0%	0	0	0	0	0%	0	0	0
2019		010	95	HHS: C040	HHS: QOVER	4020	STAFF DEV	5805	ORGANIZATIO	018	OVERT		0	0	0	0	0%	0	0	0	0	0%	0	0	0
2019		010	95	HHS: C040	HHS: QOVER	4025	FOSTER C	5802	FOSTER CAR	018	OVERT		0	0	0	0	0%	0	0	0	0	0%	0	0	0
2019			95	HHS: C040	HHS: QOVERTIME	TOTALS			CATEGORY TOTALS				0	0	0	0	0%	0	0	0	0	0%	0	0	0
2019		010	95	HHS: C040	HHS: QBENE	4000	OFFICE OF	5800	OFFICE OF DI	060	BENEF		0	0	0	0	0%	0	0	0	0	0%	0	0	0
2019		010	95	HHS: C040	HHS: QBENE	4000	OFFICE OF	7999	DEFAULT ACQ	060	BENEF		0	0	0	0	0%	0	0	0	0	0%	0	0	0
2019		010	95	HHS: C040	HHS: QBENE	4005	CHILD PRC	5801	CHILD PROTE	060	BENEF		0	0	0	0	0%	0	0	0	0	0%	0	0	0
2019		010	95	HHS: C040	HHS: QBENE	4010	ADMINISTR	2201	DCYF REIMBU	060	BENEF		0	0	0	0	0%	0	0	0	0	0%	0	0	0
2019		010	95	HHS: C040	HHS: QBENE	4010	ADMINISTR	5803	BUREAU OF A	060	BENEF		0	0	0	0	0%	0	0	0	0	0%	0	0	0
2019		010	95	HHS: C040	HHS: QBENE	4010	ADMINISTR	5842	FIELD OPER	060	BENEF		0	0	0	0	0%	0	0	0	0	0%	0	0	0
2019		010	95	HHS: C040	HHS: QBENE	4015	QUALITY IN	5804	BUREAU OF Q	060	BENEF		0	0	0	0	0%	0	0	0	0	0%	0	0	0
2019		010	95	HHS: C040	HHS: QBENE	4020	STAFF DEV	5805	ORGANIZATIO	060	BENEF		0	0	0	0	0%	0	0	0	0	0%	0	0	0
2019		010	95	HHS: C040	HHS: QBENE	4025	FOSTER C	5802	FOSTER CAR	060	BENEF		0	0	0	0	0%	0	0	0	0	0%	0	0	0
2019		010	95	HHS: C040	HHS: QBENE	4030	SERV FOR	5855	CHILD - FAMIL	060	BENEF		0	0	0	0	0%	0	0	0	0	0%	0	0	0
2019		010	95	HHS: C040	HHS: QBENE	4030	SERV FOR	5857	DCYF - PREVE	060	BENEF		0	0	0	0	0%	0	0	0	0	0%	0	0	0
2019		010	95	HHS: C040	HHS: QBENE	4030	SERV FOR	5887	PNMI TOBEY	060	BENEF		0	0	0	0	0%	0	0	0	0	0%	0	0	0
2019		010	95	HHS: C040	HHS: QBENE	4030	SERV FOR	6040	DOMESTIC VI	060	BENEF		0	0	0	0	0%	0	0	0	0	0%	0	0	0
2019		010	95	HHS: C040	HHS: QBENE	4035	CHILD DEV	5689	CHILD CARE	060	BENEF		0	0	0	0	0%	0	0	0	0	0%	0	0	0
2019		010	95	HHS: C040	HHS: QBENE	4035	CHILD DEV	5694	HEAD START	060	BENEF		0	0	0	0	0%	0	0	0	0	0%	0	0	0
2019		010	95	HHS: C040	HHS: QBENE	4035	CHILD DEV	5841	CHILD DEVEL	060	BENEF		0	0	0	0	0%	0	0	0	0	0%	0	0	0
2019		010	95	HHS: C040	HHS: QBENE	4035	CHILD DEV	6148	CHILD DEVEL	060	BENEF		0	0	0	0	0%	0	0	0	0	0%	0	0	0
2019		010	95	HHS: C040	HHS: QBENE	4040	FEDERAL	5823	TEEN INDEPE	060	BENEF		0	0	0	0	0%	0	0	0	0	0%	0	0	0
2019		010	95	HHS: C040	HHS: QBENE	4040	FEDERAL	5830	PASS THRU G	060	BENEF		0	0	0	0	0%	0	0	0	0	0%	0	0	0
2019		010	95	HHS: C040	HHS: QBENE	4040	FEDERAL	5844	ADOPTION SE	060	BENEF		0	0	0	0	0%	0	0	0	0	0%	0	0	0
2019		010	95	HHS: C040	HHS: QBENE	4040	FEDERAL	5847	PROMOTING	3060	BENEF		0	0	0	0	0%	0	0	0	0	0%	0	0	0
2019		010	95	HHS: C040	HHS: QBENE	4040	FEDERAL	5850	TITLE XX GRA	060	BENEF		0	0	0	0	0%	0	0	0	0	0%	0	0	0
2019		010	95	HHS: C040	HHS: QBENE	4040	FEDERAL	5851	CHILD WELFA	060	BENEF		0	0	0	0	0%	0	0	0	0	0%	0	0	0
2019		010	95	HHS: C040	HHS: QBENE	4040	FEDERAL	5853	CHILD ABUSE	060	BENEF		0	0	0	0	0%	0	0	0	0	0%	0	0	0
2019		010	95	HHS: C040	HHS: QBENE	4040	FEDERAL	5881	ADOLESCENT	060	BENEF		0	0	0	0	0%	0	0	0	0	0%	0	0	0
2019		010	95	HHS: C040	HHS: QBENE	4040	FEDERAL	5883	ADOLESCENT	060	BENEF		0	0	0	0	0%	0	0	0	0	0%	0	0	0
2019		010	95	HHS: C040	HHS: QBENE	4040	FEDERAL	5885	TITLE IVB SUB	060	BENEF		0	0	0	0	0%	0	0	0	0	0%	0	0	0
2019		010	95	HHS: C040	HHS: QBENE	4050	COMPENS	8018	WORKERS CD	060	BENEF		0	0	0	0	0%	0	0	0	0	0%	0	0	0
2019		010	95	HHS: C040	HHS: QBENE	4050	COMPENS	8576	UNEMPLOYM	060	BENEF		0	0	0	0	0%	0	0	0	0	0%	0	0	0
2019		010	95	HHS: C040	HHS: QBENE	9998	ERP GRAN	9775	ACTIVITY ACQ	060	BENEF		0	0	0	0	0%	0	0	0	0	0%	0	0	0
2019			95	HHS: C040	HHS: QBENEFITS	TOTALS			CATEGORY TOTALS				0	0	0	0	0%	0	0	0	0	0%	0	0	0
2019		010	95	HHS: C040	HHS: QCON	4010	ADMINISTR	2201	DCYF REIMBU	046	CONSU		0	0	0	0	0%	0	0	0	0	0%	0	0	0
2019			95	HHS: C040	HHS: QCONSULTANTS	TOTALS			CATEGORY TOTALS				0	0	0	0	0%	0	0	0	0	0%	0	0	0
2019		010	95	HHS: C040	HHS: QCURR	4000	OFFICE OF	5800	OFFICE OF DI	020	CURRE		0	0	0	0	0%	0	0	0	0	0%	0	0	0
2019		010	95	HHS: C040	HHS: QCURR	4005	CHILD PRC	5801	CHILD PROTE	020	CURRE		0	0	0	0	0%	0	0	0	0	0%	0	0	0
2019		010	95	HHS: C040	HHS: QCURR	4010	ADMINISTR	0004	UNRESTRICT	020	CURRE		0	0	0	0	0%	0	0	0	0	0%	0	0	0
2019		010	95	HHS: C040	HHS: QCURR	4010	ADMINISTR	2201	DCYF REIMBU	020	CURRE		0	0	0	0	0%	0	0	0	0	0%	0	0	0
2019		010	95	HHS: C040	HHS: QCURR	4010	ADMINISTR	5803	BUREAU OF A	020	CURRE		0	0	0	0	0%	0	0	0	0	0%	0	0	0
2019		010	95	HHS: C040	HHS: QCURR	4010	ADMINISTR	5842	FIELD OPER	020	CURRE		0	0	0	0	0%	0	0	0	0	0%	0	0	0
2019		010	95	HHS: C040	HHS: QCURR	4015	QUALITY IN	5804	BUREAU OF Q	020	CURRE		0	0	0	0	0%	0	0	0	0	0%	0	0	0
2019		010	95	HHS: C040	HHS: QCURR	4020	STAFF DEV	5805	ORGANIZATIO	020	CURRE		0	0	0	0	0%	0	0	0	0	0%	0	0	0
2019		010	95	HHS: C040	HHS: QCURR	4025	FOSTER C	5802	FOSTER CAR	020	CURRE		0	0	0	0	0%	0	0	0	0	0%	0	0	0
2019		010	95	HHS: C040	HHS: QCURR	4030	SERV FOR	5855	CHILD - FAMIL	020	CURRE		0	0	0	0	0%	0	0	0	0	0%	0	0	0
2019		010	95	HHS: C040	HHS: QCURR	4030	SERV FOR	5857	DCYF - PREVE	020	CURRE		0	0	0	0	0%	0	0	0	0	0%	0	0	0
2019		010	95	HHS: C040	HHS: QCURR	4030	SERV FOR	5887	PNMI TOBEY	020	CURRE		0	0	0	0	0%	0	0	0	0	0%	0	0	0
2019		010	95	HHS: C040	HHS: QCURR	4030	SERV FOR	6040	DOMESTIC VI	020	CURRE		0	0	0	0	0%	0	0	0	0	0%	0	0	0
2019		010	95	HHS: C040	HHS: QCURR	4035	CHILD DEV	5689	CHILD CARE	020	CURRE		0	0	0	0	0%	0	0	0	0	0%	0	0	0
2019		010	95	HHS: C040	HHS: QCURR	4035	CHILD DEV	5694	HEAD START	020	CURRE		0	0	0	0	0%	0	0	0	0	0%	0	0	0
2019		010	95	HHS: C040	HHS: QCURR	4035	CHILD DEV	5841	CHILD DEVEL	020	CURRE		0	0	0	0	0%	0	0	0	0	0%	0	0	0
2019		010	95	HHS: C040	HHS: QCURR	4035	CHILD DEV	6148	CHILD DEVEL	020	CURRE		0	0	0	0	0%	0	0	0	0	0%	0	0	0
2019		010	95	HHS: C040	HHS: QCURR	4040	FEDERAL	5823	TEEN INDEPE	020	CURRE		0	0	0	0	0%	0	0	0	0	0%	0	0	0
2019		010	95	HHS: C040	HHS: QCURR	4040	FEDERAL	5830	PASS THRU G	020	CURRE		0	0	0	0	0%	0	0	0	0	0%	0	0	0
2019		010	95	HHS: C040	HHS: QCURR	4040	FEDERAL	5844	ADOPTION SE	020	CURRE		0	0											

	FUND	DEPT	DEPT	AGY	AGY	CAT	ACTIVITY	ACTIVITY	ACCTG	ACCTG	CLS	CLS	LY	APRIL	APRIL	actual vs	APRIL	actual	LY YTD	YTD ACTUAL	actual vs	YTD FY19	actual	FY19
2019			010	95	HHS: C	040	HHS: C	ALL	C	4005	CHILD PRG	5801	CHILD PROTE	038	TECHN	0	0	0	0	0	0	0	0	0
2019			010	95	HHS: C	040	HHS: C	ALL	C	4005	CHILD PRG	5801	CHILD PROTE	039	TELECC	0	0	0	0	0	0	0	0	0
2019			010	95	HHS: C	040	HHS: C	ALL	C	4005	CHILD PRG	5801	CHILD PROTE	040	INDIRE	0	0	0	0	0	0	0	0	0
2019			010	95	HHS: C	040	HHS: C	ALL	C	4005	CHILD PRG	5801	CHILD PROTE	041	AUDIT	0	0	0	0	0	0	0	0	0
2019			010	95	HHS: C	040	HHS: C	ALL	C	4005	CHILD PRG	5801	CHILD PROTE	042	ADMIT	0	0	0	0	0	0	0	0	0
2019			010	95	HHS: C	040	HHS: C	ALL	C	4005	CHILD PRG	5801	CHILD PROTE	070	IN STA	0	0	0	0	0	0	0	0	0
2019			010	95	HHS: C	040	HHS: C	ALL	C	4005	CHILD PRG	5801	CHILD PROTE	080	OUT OF	0	0	0	0	0	0	0	0	0
2019			010	95	HHS: C	040	HHS: C	ALL	C	4005	CHILD PRG	5801	CHILD PROTE	102	CONTR	0	0	0	0	0	0	0	0	0
2019			010	95	HHS: C	040	HHS: C	ALL	C	4005	CHILD PRG	5801	CHILD PROTE	999	FCLG	0	0	0	0	0	0	0	0	0
2019			010	95	HHS: C	040	HHS: C	ALL	C	4010	ADMINISTR	0926	HEAD START	072	GRANT	0	0	0	0	0	0	0	0	0
2019			010	95	HHS: C	040	HHS: C	ALL	C	4010	ADMINISTR	0926	HEAD START	999	FCLG	0	0	0	0	0	0	0	0	0
2019			010	95	HHS: C	040	HHS: C	ALL	C	4010	ADMINISTR	2201	DCYF REIMBU	022	RENDS	0	0	0	0	0	0	0	0	0
2019			010	95	HHS: C	040	HHS: C	ALL	C	4010	ADMINISTR	2201	DCYF REIMBU	027	TRANS	0	0	0	0	0	0	0	0	0
2019			010	95	HHS: C	040	HHS: C	ALL	C	4010	ADMINISTR	2201	DCYF REIMBU	030	EQUIP	0	0	0	0	0	0	0	0	0
2019			010	95	HHS: C	040	HHS: C	ALL	C	4010	ADMINISTR	2201	DCYF REIMBU	040	INDIRE	0	0	0	0	0	0	0	0	0
2019			010	95	HHS: C	040	HHS: C	ALL	C	4010	ADMINISTR	2201	DCYF REIMBU	041	AUDIT	0	0	0	0	0	0	0	0	0
2019			010	95	HHS: C	040	HHS: C	ALL	C	4010	ADMINISTR	2201	DCYF REIMBU	048	CONTR	0	0	0	0	0	0	0	0	0
2019			010	95	HHS: C	040	HHS: C	ALL	C	4010	ADMINISTR	2201	DCYF REIMBU	051	CONSU	0	0	0	0	0	0	0	0	0
2019			010	95	HHS: C	040	HHS: C	ALL	C	4010	ADMINISTR	2201	DCYF REIMBU	070	IN STA	0	0	0	0	0	0	0	0	0
2019			010	95	HHS: C	040	HHS: C	ALL	C	4010	ADMINISTR	2201	DCYF REIMBU	080	OUT OF	0	0	0	0	0	0	0	0	0
2019			010	95	HHS: C	040	HHS: C	ALL	C	4010	ADMINISTR	2201	DCYF REIMBU	999	FCLG	0	0	0	0	0	0	0	0	0
2019			010	95	HHS: C	040	HHS: C	ALL	C	4010	ADMINISTR	5803	BUREAU OF A	041	AUDIT	0	0	0	0	0	0	0	0	0
2019			010	95	HHS: C	040	HHS: C	ALL	C	4010	ADMINISTR	5803	BUREAU OF A	070	IN STA	0	0	0	0	0	0	0	0	0
2019			010	95	HHS: C	040	HHS: C	ALL	C	4010	ADMINISTR	5803	BUREAU OF A	080	OUT OF	0	0	0	0	0	0	0	0	0
2019			010	95	HHS: C	040	HHS: C	ALL	C	4010	ADMINISTR	5803	BUREAU OF A	999	FCLG	0	0	0	0	0	0	0	0	0
2019			010	95	HHS: C	040	HHS: C	ALL	C	4010	ADMINISTR	5842	FIELD OPER	P030	EQUIP	0	0	0	0	0	0	0	0	0
2019			010	95	HHS: C	040	HHS: C	ALL	C	4010	ADMINISTR	5842	FIELD OPER	P039	TELECC	0	0	0	0	0	0	0	0	0
2019			010	95	HHS: C	040	HHS: C	ALL	C	4010	ADMINISTR	5842	FIELD OPER	P041	AUDIT	0	0	0	0	0	0	0	0	0
2019			010	95	HHS: C	040	HHS: C	ALL	C	4010	ADMINISTR	5842	FIELD OPER	P070	IN STA	0	0	0	0	0	0	0	0	0
2019			010	95	HHS: C	040	HHS: C	ALL	C	4010	ADMINISTR	5842	FIELD OPER	P080	OUT OF	0	0	0	0	0	0	0	0	0
2019			010	95	HHS: C	040	HHS: C	ALL	C	4010	ADMINISTR	5842	FIELD OPER	P999	FCLG	0	0	0	0	0	0	0	0	0
2019			010	95	HHS: C	040	HHS: C	ALL	C	4015	QUALITY IN	5804	BUREAU OF C	041	AUDIT	0	0	0	0	0	0	0	0	0
2019			010	95	HHS: C	040	HHS: C	ALL	C	4015	QUALITY IN	5804	BUREAU OF C	070	IN STA	0	0	0	0	0	0	0	0	0
2019			010	95	HHS: C	040	HHS: C	ALL	C	4015	QUALITY IN	5804	BUREAU OF C	080	OUT OF	0	0	0	0	0	0	0	0	0
2019			010	95	HHS: C	040	HHS: C	ALL	C	4015	QUALITY IN	5804	BUREAU OF C	999	FCLG	0	0	0	0	0	0	0	0	0
2019			010	95	HHS: C	040	HHS: C	ALL	C	4020	STAFF DEV	5805	ORGANIZATIO	022	RENDS	0	0	0	0	0	0	0	0	0
2019			010	95	HHS: C	040	HHS: C	ALL	C	4020	STAFF DEV	5805	ORGANIZATIO	030	EQUIP	0	0	0	0	0	0	0	0	0
2019			010	95	HHS: C	040	HHS: C	ALL	C	4020	STAFF DEV	5805	ORGANIZATIO	037	TECHN	0	0	0	0	0	0	0	0	0
2019			010	95	HHS: C	040	HHS: C	ALL	C	4020	STAFF DEV	5805	ORGANIZATIO	039	TELECC	0	0	0	0	0	0	0	0	0
2019			010	95	HHS: C	040	HHS: C	ALL	C	4020	STAFF DEV	5805	ORGANIZATIO	040	INDIRE	0	0	0	0	0	0	0	0	0
2019			010	95	HHS: C	040	HHS: C	ALL	C	4020	STAFF DEV	5805	ORGANIZATIO	041	AUDIT	0	0	0	0	0	0	0	0	0
2019			010	95	HHS: C	040	HHS: C	ALL	C	4020	STAFF DEV	5805	ORGANIZATIO	066	EMPLO	0	0	0	0	0	0	0	0	0
2019			010	95	HHS: C	040	HHS: C	ALL	C	4020	STAFF DEV	5805	ORGANIZATIO	067	TRAINI	0	0	0	0	0	0	0	0	0
2019			010	95	HHS: C	040	HHS: C	ALL	C	4020	STAFF DEV	5805	ORGANIZATIO	070	IN STA	0	0	0	0	0	0	0	0	0
2019			010	95	HHS: C	040	HHS: C	ALL	C	4020	STAFF DEV	5805	ORGANIZATIO	080	OUT OF	0	0	0	0	0	0	0	0	0
2019			010	95	HHS: C	040	HHS: C	ALL	C	4020	STAFF DEV	5805	ORGANIZATIO	102	CONTR	0	0	0	0	0	0	0	0	0
2019			010	95	HHS: C	040	HHS: C	ALL	C	4020	STAFF DEV	5805	ORGANIZATIO	103	CONTR	0	0	0	0	0	0	0	0	0
2019			010	95	HHS: C	040	HHS: C	ALL	C	4020	STAFF DEV	5805	ORGANIZATIO	106	GOODS	0	0	0	0	0	0	0	0	0
2019			010	95	HHS: C	040	HHS: C	ALL	C	4020	STAFF DEV	5805	ORGANIZATIO	401	LAND II	0	0	0	0	0	0	0	0	0
2019			010	95	HHS: C	040	HHS: C	ALL	C	4020	STAFF DEV	5805	ORGANIZATIO	617	KINDEF	0	0	0	0	0	0	0	0	0
2019			010	95	HHS: C	040	HHS: C	ALL	C	4020	STAFF DEV	5805	ORGANIZATIO	618	FISCAL	0	0	0	0	0	0	0	0	0
2019			010	95	HHS: C	040	HHS: C	ALL	C	4020	STAFF DEV	5805	ORGANIZATIO	999	FCLG	0	0	0	0	0	0	0	0	0
2019			010	95	HHS: C	040	HHS: C	ALL	C	4025	FOSTER C	5802	FOSTER CAR	030	EQUIP	0	0	0	0	0	0	0	0	0
2019			010	95	HHS: C	040	HHS: C	ALL	C	4025	FOSTER C	5802	FOSTER CAR	039	TELECC	0	0	0	0	0	0	0	0	0
2019			010	95	HHS: C	040	HHS: C	ALL	C	4025	FOSTER C	5802	FOSTER CAR	041	AUDIT	0	0	0	0	0	0	0	0	0
2019			010	95	HHS: C	040	HHS: C	ALL	C	4025	FOSTER C	5802	FOSTER CAR	070	IN STA	0	0	0	0	0	0	0	0	0
2019			010	95	HHS: C	040	HHS: C	ALL	C	4025	FOSTER C	5802	FOSTER CAR	080	OUT OF	0	0	0	0	0	0	0	0	0
2019			010	95	HHS: C	040	HHS: C	ALL	C	4025	FOSTER C	5802	FOSTER CAR	999	FCLG	0	0	0	0	0	0	0	0	0
2019			010	95	HHS: C	040	HHS: C	ALL	C	4030	SERV FOR	5855	CHILD - FAMIL	041	AUDIT	0	0	0	0	0	0	0	0	0
2019			010	95	HHS: C	040	HHS: C	ALL	C	4030	SERV FOR	5855	CHILD - FAMIL	049	TRANS	0	0	0	0	0	0	0	0	0
2019			010	95	HHS: C	040	HHS: C	ALL	C	4030	SERV FOR	5855	CHILD - FAMIL	101	MEDIC	0	0	0	0	0	0	0	0	0
2019			010	95	HHS: C	040	HHS: C	ALL	C	4030	SERV FOR	5855	CHILD - FAMIL	102	CONTR	0	0	0	0	0	0	0	0	0
2019			010	95	HHS: C	040	HHS: C	ALL	C	4030	SERV FOR	5855	CHILD - FAMIL	108	PROVI	0	0	0	0	0	0	0	0	0
2019			010	95	HHS: C	040	HHS: C	ALL	C	4030	SERV FOR	5855	CHILD - FAMIL	502	PAYME	0	0	0	0	0	0	0	0	0
2019			010	95	HHS: C	040	HHS: C	ALL	C	4030	SERV FOR	5855	CHILD - FAMIL	533	FOSTE	0	0	0	0	0	0	0	0	0
2019			010	95	HHS: C	040	HHS: C	ALL	C	4030	SERV FOR	5855	CHILD - FAMIL	534	ADOPT	0	0	0	0	0	0	0	0	0
2019			010	95	HHS: C	040	HHS: C	ALL	C	4030	SERV FOR	5855	CHILD - FAMIL	535	OUT OF	0	0	0	0	0	0	0	0	0
2019			010	95	HHS: C	040	HHS: C	ALL	C	4030	SERV FOR	5855	CHILD - FAMIL	550	ASSES	0	0	0	0	0	0	0	0	0
2019			010	95	HHS: C	04																		

	FUND	DEPT	DEPT	AGY	AGY	CAT	ACTIVITY	ACTIVITY	ACCTG	ACCTG	UNIT	CLS	CLS	LY	APRIL	APRIL	actual vs	APRIL	actual	LY YTD	YTD ACTUAL	actual vs	YTD FY19	actual	FY19
2019		010	95	HHS: C040	HHS: C040	44050	COMPENSE	UNEMPLOYM	8576	999	FCLG			0	0	0	0	0	0	0	0	0	0	0	0
2019			95	HHS: C040	HHS: C040	OTHER		CATEGORY TOTALS						0	0	0	0	0	0	0	0	0	0	0	0
2019			95	HHS: C040	HHS: C040	AGENCY TOTALS								0	0	0	0	0	0	0	0	0	0	0	0
2019		010	95	HHS: C041	HHS: C041	4100	DIV FOR J	JUVENILE FIE	5809	010	PERSO			0	0	0	0	0	0	0	0	0	0	0	0
2019		010	95	HHS: C041	HHS: C041	4100	DIV FOR J	JUVENILE FIE	5809	012	PERSO			0	0	0	0	0	0	0	0	0	0	0	0
2019		010	95	HHS: C041	HHS: C041	4100	DIV FOR J	JUVENILE FIE	5809	017	FT EMF			0	0	0	0	0	0	0	0	0	0	0	0
2019		010	95	HHS: C041	HHS: C041	4100	DIV FOR J	JUVENILE FIE	5809	019	HOLIDA			0	0	0	0	0	0	0	0	0	0	0	0
2019		010	95	HHS: C041	HHS: C041	4110	OFFICE OF	DIRECTOR'S	5808	010	PERSO			0	0	0	0	0	0	0	0	0	0	0	0
2019		010	95	HHS: C041	HHS: C041	4110	OFFICE OF	DIRECTOR'S	5808	011	PERSO			0	0	0	0	0	0	0	0	0	0	0	0
2019		010	95	HHS: C041	HHS: C041	4110	OFFICE OF	DIRECTOR'S	5808	012	PERSO			0	0	0	0	0	0	0	0	0	0	0	0
2019		010	95	HHS: C041	HHS: C041	4110	OFFICE OF	ADMINISTRAT	5810	010	PERSO			0	0	0	0	0	0	0	0	0	0	0	0
2019		010	95	HHS: C041	HHS: C041	4110	OFFICE OF	HEALTH SERV	5813	010	PERSO			0	0	0	0	0	0	0	0	0	0	0	0
2019		010	95	HHS: C041	HHS: C041	4110	OFFICE OF	HEALTH SERV	5813	019	HOLIDA			0	0	0	0	0	0	0	0	0	0	0	0
2019		010	95	HHS: C041	HHS: C041	4110	OFFICE OF	QUALITY IMPF	5814	010	PERSO			0	0	0	0	0	0	0	0	0	0	0	0
2019		010	95	HHS: C041	HHS: C041	4110	OFFICE OF	QUALITY IMPF	5814	012	PERSO			0	0	0	0	0	0	0	0	0	0	0	0
2019		010	95	HHS: C041	HHS: C041	4120	YOUTH DE	CUSTODIAL C	5811	010	PERSO			0	0	0	0	0	0	0	0	0	0	0	0
2019		010	95	HHS: C041	HHS: C041	4120	YOUTH DE	CUSTODIAL C	5811	019	HOLIDA			0	0	0	0	0	0	0	0	0	0	0	0
2019		010	95	HHS: C041	HHS: C041	4120	YOUTH DE	MAINTENANC	5812	010	PERSO			0	0	0	0	0	0	0	0	0	0	0	0
2019		010	95	HHS: C041	HHS: C041	4120	YOUTH DE	MAINTENANC	5812	019	HOLIDA			0	0	0	0	0	0	0	0	0	0	0	0
2019		010	95	HHS: C041	HHS: C041	4120	YOUTH DE	REHABILITATI	5815	010	PERSO			0	0	0	0	0	0	0	0	0	0	0	0
2019		010	95	HHS: C041	HHS: C041	4120	YOUTH DE	REHABILITATI	5815	017	FT EMF			0	0	0	0	0	0	0	0	0	0	0	0
2019		010	95	HHS: C041	HHS: C041	4120	YOUTH DE	REHABILITATI	5815	019	HOLIDA			0	0	0	0	0	0	0	0	0	0	0	0
2019		010	95	HHS: C041	HHS: C041	4120	YOUTH DE	REHABILITATI	5817	010	PERSO			0	0	0	0	0	0	0	0	0	0	0	0
2019		010	95	HHS: C041	HHS: C041	4120	YOUTH DE	REHABILITATI	5817	017	FT EMF			0	0	0	0	0	0	0	0	0	0	0	0
2019		010	95	HHS: C041	HHS: C041	4120	YOUTH DE	REHABILITATI	5817	019	HOLIDA			0	0	0	0	0	0	0	0	0	0	0	0
2019		010	95	HHS: C041	HHS: C041	4120	YOUTH DE	JUVENILE DE	5821	010	PERSO			0	0	0	0	0	0	0	0	0	0	0	0
2019		010	95	HHS: C041	HHS: C041	4120	YOUTH DE	JUVENILE DE	5821	019	HOLIDA			0	0	0	0	0	0	0	0	0	0	0	0
2019		010	95	HHS: C041	HHS: C041	4130	DJJS GRAN	OJJD	2023	010	PERSO			0	0	0	0	0	0	0	0	0	0	0	0
2019		010	95	HHS: C041	HHS: C041	4130	DJJS GRAN	OJJD	2023	059	TEMP F			0	0	0	0	0	0	0	0	0	0	0	0
2019		010	95	HHS: C041	HHS: C041	4130	DJJS GRAN	JAIBG	2024	010	PERSO			0	0	0	0	0	0	0	0	0	0	0	0
2019		010	95	HHS: C041	HHS: C041	4130	DJJS GRAN	JAIBG	2024	019	HOLIDA			0	0	0	0	0	0	0	0	0	0	0	0
2019		010	95	HHS: C041	HHS: C041	4130	DJJS GRAN	JAIBG	2024	059	TEMP F			0	0	0	0	0	0	0	0	0	0	0	0
2019		010	95	HHS: C041	HHS: C041	4130	DJJS GRAN	CHAPTER 1 N	5863	010	PERSO			0	0	0	0	0	0	0	0	0	0	0	0
2019			95	HHS: C041	HHS: C041	TIME PERSONNEL TOTALS		CATEGORY TOTALS						0	0	0	0	0	0	0	0	0	0	0	0
2019		010	95	HHS: C041	HHS: C041	4110	OFFICE OF	ADMINISTRAT	5810	050	PERSO			0	0	0	0	0	0	0	0	0	0	0	0
2019		010	95	HHS: C041	HHS: C041	4110	OFFICE OF	HEALTH SERV	5813	050	PERSO			0	0	0	0	0	0	0	0	0	0	0	0
2019		010	95	HHS: C041	HHS: C041	4120	YOUTH DE	CUSTODIAL C	5811	050	PERSO			0	0	0	0	0	0	0	0	0	0	0	0
2019		010	95	HHS: C041	HHS: C041	4120	YOUTH DE	MAINTENANC	5812	050	PERSO			0	0	0	0	0	0	0	0	0	0	0	0
2019		010	95	HHS: C041	HHS: C041	4120	YOUTH DE	REHABILITATI	5815	050	PERSO			0	0	0	0	0	0	0	0	0	0	0	0
2019		010	95	HHS: C041	HHS: C041	4120	YOUTH DE	REHABILITATI	5817	050	PERSO			0	0	0	0	0	0	0	0	0	0	0	0
2019		010	95	HHS: C041	HHS: C041	4130	DJJS GRAN	JAIBG	2024	050	PERSO			0	0	0	0	0	0	0	0	0	0	0	0
2019		010	95	HHS: C041	HHS: C041	4130	DJJS GRAN	CHAPTER 1 N	5863	050	PERSO			0	0	0	0	0	0	0	0	0	0	0	0
2019		010	95	HHS: C041	HHS: C041	4130	DJJS GRAN	DOJ - SUBSTA	6005	050	PERSO			0	0	0	0	0	0	0	0	0	0	0	0
2019			95	HHS: C041	HHS: C041	TIME TEMP PERSONNEL TOTALS		CATEGORY TOTALS						0	0	0	0	0	0	0	0	0	0	0	0
2019		010	95	HHS: C041	HHS: C041	4100	DIV FOR J	JUVENILE FIE	5809	018	OVERT			0	0	0	0	0	0	0	0	0	0	0	0
2019		010	95	HHS: C041	HHS: C041	4110	OFFICE OF	ADMINISTRAT	5810	018	OVERT			0	0	0	0	0	0	0	0	0	0	0	0
2019		010	95	HHS: C041	HHS: C041	4110	OFFICE OF	HEALTH SERV	5813	018	OVERT			0	0	0	0	0	0	0	0	0	0	0	0
2019		010	95	HHS: C041	HHS: C041	4110	OFFICE OF	QUALITY IMPF	5814	018	OVERT			0	0	0	0	0	0	0	0	0	0	0	0
2019		010	95	HHS: C041	HHS: C041	4120	YOUTH DE	CUSTODIAL C	5811	018	OVERT			0	0	0	0	0	0	0	0	0	0	0	0
2019		010	95	HHS: C041	HHS: C041	4120	YOUTH DE	MAINTENANC	5812	018	OVERT			0	0	0	0	0	0	0	0	0	0	0	0
2019		010	95	HHS: C041	HHS: C041	4120	YOUTH DE	REHABILITATI	5815	018	OVERT			0	0	0	0	0	0	0	0	0	0	0	0
2019		010	95	HHS: C041	HHS: C041	4120	YOUTH DE	REHABILITATI	5817	018	OVERT			0	0	0	0	0	0	0	0	0	0	0	0
2019		010	95	HHS: C041	HHS: C041	4120	YOUTH DE	JUVENILE DE	5821	018	OVERT			0	0	0	0	0	0	0	0	0	0	0	0
2019		010	95	HHS: C041	HHS: C041	4130	DJJS GRAN	CHAPTER 1 N	5863	018	OVERT			0	0	0	0	0	0	0	0	0	0	0	0
2019			95	HHS: C041	HHS: C041	OVERTIME TOTALS		CATEGORY TOTALS						0	0	0	0	0	0	0	0	0	0	0	0
2019		010	95	HHS: C041	HHS: C041	4100	DIV FOR J	SPECIAL ED P	5443	060	BENEF			0	0	0	0	0	0	0	0	0	0	0	0
2019		010	95	HHS: C041	HHS: C041	4100	DIV FOR J	YDC MASTER	5806	060	BENEF			0	0	0	0	0	0	0	0	0	0	0	0
2019		010	95	HHS: C041	HHS: C041	4100	DIV FOR J	JUVENILE FIE	5809	060	BENEF			0	0	0	0	0	0	0	0	0	0	0	0
2019		010	95	HHS: C041	HHS: C041	4100	DIV FOR J	FACILITIES C	5825	060	BENEF			0	0	0	0	0	0	0	0	0	0	0	0
2019		010	95	HHS: C041	HHS: C041	4100	DIV FOR J	FEMALE SUBS	5834	060	BENEF			0	0	0	0	0	0	0	0	0	0	0	0
2019		010	95	HHS: C041	HHS: C041	4100	DIV FOR J	FEDERAL EAR	5836	060	BENEF			0	0	0	0	0	0	0	0	0	0	0	0
2019		010	95	HHS: C041	HHS: C041	4100	DIV FOR J	FOOD SERVIC	7900	060	BENEF			0	0	0	0	0	0	0	0	0	0	0	0
2019		010	95	HHS: C041	HHS: C041	4100	DIV FOR J	DEFAULT ACQ	7999	060	BENEF			0	0	0	0	0	0	0	0	0	0	0	0
2019		010	95	HHS: C041	HHS: C041	4110	OFFICE OF	DIRECTOR'S	5808	060	BENEF			0	0	0	0	0	0	0	0	0	0	0	0
2019		010	95	HHS: C041	HHS: C041	4110	OFFICE OF	ADMINISTRAT	5810	060	BENEF			0	0	0	0	0	0	0	0	0	0	0	0
2019		010	95	HHS: C041	HHS: C041	4110	OFFICE OF	HEALTH SERV																	

	FUND	DEPT	DEPT	AGY	AGY	CAT	ACTIVITY	ACTIVITY	ACCTG	ACCTG	UNIT	CLS	CLS	LY APRIL	APRIL	APRIL	actual vs	APRIL	actual	LY YTD	YTD ACTUAL	actual vs	YTD FY19	actual	FY19
2019		010	95	HHS: C041	HHS: J CURR#4100		DIV FOR JU	5825	FACILITIES CD	020	CURRE	0	0	0	0	0	0	0	0	0	0	0	0	0	
2019		010	95	HHS: C041	HHS: J CURR#4100		DIV FOR JU	5834	FEMALE SUBS	020	CURRE	0	0	0	0	0	0	0	0	0	0	0	0	0	
2019		010	95	HHS: C041	HHS: J CURR#4100		DIV FOR JU	5836	FEDERAL EAR	020	CURRE	0	0	0	0	0	0	0	0	0	0	0	0	0	
2019		010	95	HHS: C041	HHS: J CURR#4100		DIV FOR JU	7900	FOOD SERVIC	020	CURRE	0	0	0	0	0	0	0	0	0	0	0	0	0	
2019		010	95	HHS: C041	HHS: J CURR#4110		OFFICE OF	5808	DIRECTOR'S	020	CURRE	0	0	0	0	0	0	0	0	0	0	0	0	0	
2019		010	95	HHS: C041	HHS: J CURR#4110		OFFICE OF	5810	ADMINISTRAT	020	CURRE	0	0	0	0	0	0	0	0	0	0	0	0	0	
2019		010	95	HHS: C041	HHS: J CURR#4110		OFFICE OF	5813	HEALTH SERV	020	CURRE	0	0	0	0	0	0	0	0	0	0	0	0	0	
2019		010	95	HHS: C041	HHS: J CURR#4110		OFFICE OF	5814	QUALITY IMPF	020	CURRE	0	0	0	0	0	0	0	0	0	0	0	0	0	
2019		010	95	HHS: C041	HHS: J CURR#4110		OFFICE OF	8019	WORKERS CD	020	CURRE	0	0	0	0	0	0	0	0	0	0	0	0	0	
2019		010	95	HHS: C041	HHS: J CURR#4110		OFFICE OF	8577	UNEMPLOYM	020	CURRE	0	0	0	0	0	0	0	0	0	0	0	0	0	
2019		010	95	HHS: C041	HHS: J CURR#4120		YOUTH DE	5811	CUSTODIAL C	020	CURRE	0	0	0	0	0	0	0	0	0	0	0	0	0	
2019		010	95	HHS: C041	HHS: J CURR#4120		YOUTH DE	5812	MAINTENANC	020	CURRE	0	0	0	0	0	0	0	0	0	0	0	0	0	
2019		010	95	HHS: C041	HHS: J CURR#4120		YOUTH DE	5815	REHABILITATI	020	CURRE	0	0	0	0	0	0	0	0	0	0	0	0	0	
2019		010	95	HHS: C041	HHS: J CURR#4120		YOUTH DE	5817	REHABILITATI	020	CURRE	0	0	0	0	0	0	0	0	0	0	0	0	0	
2019		010	95	HHS: C041	HHS: J CURR#4120		YOUTH DE	5821	JUVENILE DE	020	CURRE	0	0	0	0	0	0	0	0	0	0	0	0	0	
2019		010	95	HHS: C041	HHS: J CURR#4130		DJJS GRAN	2023	OJJD	020	CURRE	0	0	0	0	0	0	0	0	0	0	0	0	0	
2019		010	95	HHS: C041	HHS: J CURR#4130		DJJS GRAN	2024	JAIBG	020	CURRE	0	0	0	0	0	0	0	0	0	0	0	0	0	
2019		010	95	HHS: C041	HHS: J CURR#4130		DJJS GRAN	2033	OJJD TITLE	020	CURRE	0	0	0	0	0	0	0	0	0	0	0	0	0	
2019		010	95	HHS: C041	HHS: J CURR#4130		DJJS GRAN	5832	CHAPTER 1 -	020	CURRE	0	0	0	0	0	0	0	0	0	0	0	0	0	
2019		010	95	HHS: C041	HHS: J CURR#4130		DJJS GRAN	5863	CHAPTER 1 N	020	CURRE	0	0	0	0	0	0	0	0	0	0	0	0	0	
2019		010	95	HHS: C041	HHS: J CURR#4130		DJJS GRAN	6005	DOJ - SUBSTA	020	CURRE	0	0	0	0	0	0	0	0	0	0	0	0	0	
2019		010	95	HHS: C041	HHS: J CURR#9998		ERP GRAN	9776	ACTIVITY AC	020	CURRE	0	0	0	0	0	0	0	0	0	0	0	0	0	
2019				95	HHS: C041	HHS: J	CURRENT EXPENSE TOTALS		CATEGORY TOTALS			0	0	0	0	0	0	0	0	0	0	0	0	0	
2019		010	95	HHS: C041	HHS: J ALL C4100		DIV FOR JU	5806	YDC MASTER	034	CAPITA	0	0	0	0	0	0	0	0	0	0	0	0	0	
2019		010	95	HHS: C041	HHS: J ALL C4100		DIV FOR JU	5806	YDC MASTER	999	FCLG	0	0	0	0	0	0	0	0	0	0	0	0	0	
2019		010	95	HHS: C041	HHS: J ALL C4100		DIV FOR JU	5809	JUVENILE FIE	022	RENDS	0	0	0	0	0	0	0	0	0	0	0	0	0	
2019		010	95	HHS: C041	HHS: J ALL C4100		DIV FOR JU	5809	JUVENILE FIE	023	HEAT E	0	0	0	0	0	0	0	0	0	0	0	0	0	
2019		010	95	HHS: C041	HHS: J ALL C4100		DIV FOR JU	5809	JUVENILE FIE	026	ORGAN	0	0	0	0	0	0	0	0	0	0	0	0	0	
2019		010	95	HHS: C041	HHS: J ALL C4100		DIV FOR JU	5809	JUVENILE FIE	030	EQUIP	0	0	0	0	0	0	0	0	0	0	0	0	0	
2019		010	95	HHS: C041	HHS: J ALL C4100		DIV FOR JU	5809	JUVENILE FIE	037	TECHN	0	0	0	0	0	0	0	0	0	0	0	0	0	
2019		010	95	HHS: C041	HHS: J ALL C4100		DIV FOR JU	5809	JUVENILE FIE	039	TELECC	0	0	0	0	0	0	0	0	0	0	0	0	0	
2019		010	95	HHS: C041	HHS: J ALL C4100		DIV FOR JU	5809	JUVENILE FIE	041	AUDIT	0	0	0	0	0	0	0	0	0	0	0	0	0	
2019		010	95	HHS: C041	HHS: J ALL C4100		DIV FOR JU	5809	JUVENILE FIE	066	EMPLO	0	0	0	0	0	0	0	0	0	0	0	0	0	
2019		010	95	HHS: C041	HHS: J ALL C4100		DIV FOR JU	5809	JUVENILE FIE	070	IN STA	0	0	0	0	0	0	0	0	0	0	0	0	0	
2019		010	95	HHS: C041	HHS: J ALL C4100		DIV FOR JU	5809	JUVENILE FIE	080	OUT OF	0	0	0	0	0	0	0	0	0	0	0	0	0	
2019		010	95	HHS: C041	HHS: J ALL C4100		DIV FOR JU	5809	JUVENILE FIE	102	CONTR	0	0	0	0	0	0	0	0	0	0	0	0	0	
2019		010	95	HHS: C041	HHS: J ALL C4100		DIV FOR JU	5809	JUVENILE FIE	512	TRANS	0	0	0	0	0	0	0	0	0	0	0	0	0	
2019		010	95	HHS: C041	HHS: J ALL C4100		DIV FOR JU	5809	JUVENILE FIE	999	FCLG	0	0	0	0	0	0	0	0	0	0	0	0	0	
2019		010	95	HHS: C041	HHS: J ALL C4100		DIV FOR JU	5825	FACILITIES CD	048	CONTR	0	0	0	0	0	0	0	0	0	0	0	0	0	
2019		010	95	HHS: C041	HHS: J ALL C4100		DIV FOR JU	5836	FEDERAL EAR	030	EQUIP	0	0	0	0	0	0	0	0	0	0	0	0	0	
2019		010	95	HHS: C041	HHS: J ALL C4100		DIV FOR JU	5836	FEDERAL EAR	999	FCLG	0	0	0	0	0	0	0	0	0	0	0	0	0	
2019		010	95	HHS: C041	HHS: J ALL C4100		DIV FOR JU	7900	FOOD SERVIC	021	FOOD	0	0	0	0	0	0	0	0	0	0	0	0	0	
2019		010	95	HHS: C041	HHS: J ALL C4100		DIV FOR JU	7900	FOOD SERVIC	999	FCLG	0	0	0	0	0	0	0	0	0	0	0	0	0	
2019		010	95	HHS: C041	HHS: J ALL C4110		OFFICE OF	5808	DIRECTOR'S	022	RENDS	0	0	0	0	0	0	0	0	0	0	0	0	0	
2019		010	95	HHS: C041	HHS: J ALL C4110		OFFICE OF	5808	DIRECTOR'S	026	ORGAN	0	0	0	0	0	0	0	0	0	0	0	0	0	
2019		010	95	HHS: C041	HHS: J ALL C4110		OFFICE OF	5808	DIRECTOR'S	030	EQUIP	0	0	0	0	0	0	0	0	0	0	0	0	0	
2019		010	95	HHS: C041	HHS: J ALL C4110		OFFICE OF	5808	DIRECTOR'S	039	TELECC	0	0	0	0	0	0	0	0	0	0	0	0	0	
2019		010	95	HHS: C041	HHS: J ALL C4110		OFFICE OF	5808	DIRECTOR'S	041	AUDIT	0	0	0	0	0	0	0	0	0	0	0	0	0	
2019		010	95	HHS: C041	HHS: J ALL C4110		OFFICE OF	5808	DIRECTOR'S	065	BOARD	0	0	0	0	0	0	0	0	0	0	0	0	0	
2019		010	95	HHS: C041	HHS: J ALL C4110		OFFICE OF	5808	DIRECTOR'S	066	EMPLO	0	0	0	0	0	0	0	0	0	0	0	0	0	
2019		010	95	HHS: C041	HHS: J ALL C4110		OFFICE OF	5808	DIRECTOR'S	070	IN STA	0	0	0	0	0	0	0	0	0	0	0	0	0	
2019		010	95	HHS: C041	HHS: J ALL C4110		OFFICE OF	5808	DIRECTOR'S	080	OUT OF	0	0	0	0	0	0	0	0	0	0	0	0	0	
2019		010	95	HHS: C041	HHS: J ALL C4110		OFFICE OF	5808	DIRECTOR'S	999	FCLG	0	0	0	0	0	0	0	0	0	0	0	0	0	
2019		010	95	HHS: C041	HHS: J ALL C4110		OFFICE OF	5810	ADMINISTRAT	022	RENDS	0	0	0	0	0	0	0	0	0	0	0	0	0	
2019		010	95	HHS: C041	HHS: J ALL C4110		OFFICE OF	5810	ADMINISTRAT	026	ORGAN	0	0	0	0	0	0	0	0	0	0	0	0	0	
2019		010	95	HHS: C041	HHS: J ALL C4110		OFFICE OF	5810	ADMINISTRAT	027	TRANS	0	0	0	0	0	0	0	0	0	0	0	0	0	
2019		010	95	HHS: C041	HHS: J ALL C4110		OFFICE OF	5810	ADMINISTRAT	030	EQUIP	0	0	0	0	0	0	0	0	0	0	0	0	0	
2019		010	95	HHS: C041	HHS: J ALL C4110		OFFICE OF	5810	ADMINISTRAT	035	SHARE	0	0	0	0	0	0	0	0	0	0	0	0	0	
2019		010	95	HHS: C041	HHS: J ALL C4110		OFFICE OF	5810	ADMINISTRAT	039	TELECC	0	0	0	0	0	0	0	0	0	0	0	0	0	
2019		010	95	HHS: C041	HHS: J ALL C4110		OFFICE OF	5810	ADMINISTRAT	040	INDIRE	0	0	0	0	0	0	0	0	0	0	0	0	0	
2019		010	95	HHS: C041	HHS: J ALL C4110		OFFICE OF	5810	ADMINISTRAT	041	AUDIT	0	0	0	0	0	0	0	0	0	0	0	0	0	
2019		010	95	HHS: C041	HHS: J ALL C4110		OFFICE OF	5810	ADMINISTRAT	042	ADDITI	0	0	0	0	0	0	0	0	0	0	0	0	0	
2019		010	95	HHS: C041	HHS: J ALL C4110		OFFICE OF	5810	ADMINISTRAT	048	CONTR	0	0	0	0	0	0	0	0	0	0	0	0	0	
2019		010	95	HHS: C041	HHS: J ALL C4110		OFFICE OF	5810	ADMINISTRAT	049	TRANS	0	0	0	0	0	0	0	0	0	0	0	0	0	
2019		010	95	HHS: C041	HHS: J ALL C4110		OFFICE OF	5810	ADMINISTRAT	065	BOARD	0	0	0	0	0	0	0	0	0	0	0	0	0	
2019		010	95	HHS: C041	HHS: J ALL C4110		OFFICE OF	5810	ADMINISTRAT	066	EMPLO	0	0	0	0	0	0	0	0	0	0	0	0	0	
2019		010	95	HHS: C041	HHS: J ALL C4110		OFFICE OF	5810																	

	FUND	DEPT	DEPT	AGY	AGY	CAT	ACTIVITY	ACTIVITY	ACCTG	ACCTG	CLS	CLS	LY APRIL		APRIL		actual vs		LY YTD	YTD ACTUAL		YTD FY19		actual	FY19
													NAME	ACTUAL	APRIL	ACTUAL	actual yr	ESTIMATE		vs.estimate	ACTUAL	actual yr	ESTIMATE		
2019		010	95	HHS: C042	HHS: HFULL	4200	HUMAN SE	1210	HUMAN SERV	010	PERSO		34,094	41,809	123%	36,521	114%		431,035	465,428	108%	461,711	101%		541,870
2019		010	95	HHS: C042	HHS: HFULL	4200	HUMAN SE	1210	HUMAN SERV	012	PERSO		16,472	10,104	61%	17,611	57%		174,113	138,820	80%	186,156	75%		221,352
2019		010	95	HHS: C042	HHS: HFULL	4210	CHILD PRG	1238	STAY GRANT	010	PERSO		0	0	0%	0	0%		0	0	0%	0	0%		0
2019		010	95	HHS: C042	HHS: HFULL	4210	CHILD PRG	2956	OFFICE OF DI	010	PERSO		78,815	52,987	67%	98,465	54%		492,920	617,923	125%	615,814	100%		784,088
2019		010	95	HHS: C042	HHS: HFULL	4210	CHILD PRG	2956	OFFICE OF DI	011	PERSO		0	0	0%	0	0%		0	0	0%	0	0%		0
2019		010	95	HHS: C042	HHS: HFULL	4210	CHILD PRG	2956	OFFICE OF DI	012	PERSO		12,796	16,563	129%	15,212	109%		86,995	136,359	157%	103,426	132%		125,631
2019		010	95	HHS: C042	HHS: HFULL	4210	CHILD PRG	2956	OFFICE OF DI	017	FT EMF		0	0	0%	0	0%		0	0	0%	0	0%		0
2019		010	95	HHS: C042	HHS: HFULL	4210	CHILD PRG	2957	CHILD PROTE	010	PERSO		1,221,287	1,339,189	110%	1,485,664	90%		13,003,709	14,299,867	110%	15,818,675	90%		18,756,506
2019		010	95	HHS: C042	HHS: HFULL	4210	CHILD PRG	2957	CHILD PROTE	017	FT EMF		0	0	0%	0	0%		0	0	0%	0	0%		0
2019		010	95	HHS: C042	HHS: HFULL	4210	CHILD PRG	2958	CHILD - FAMILI	010	PERSO		0	0	0%	0	0%		0	0	0%	0	0%		0
2019		010	95	HHS: C042	HHS: HFULL	4210	CHILD PRG	2959	DOMESTIC VI	010	PERSO		0	0	0%	0	0%		0	0	0%	0	0%		0
2019		010	95	HHS: C042	HHS: HFULL	4210	CHILD PRG	2960	ORG'L LEARNI	010	PERSO		95,053	108,568	114%	115,317	94%		956,803	1,189,987	124%	1,160,787	103%		1,398,423
2019		010	95	HHS: C042	HHS: HFULL	4210	CHILD PRG	2960	ORG'L LEARNI	017	FT EMF		0	0	0%	0	0%		0	0	0%	0	0%		0
2019		010	95	HHS: C042	HHS: HFULL	4210	CHILD PRG	2961	FOSTER CARR	010	PERSO		9,846	10,377	105%	10,138	102%		109,185	112,490	103%	112,420	100%		132,696
2019		010	95	HHS: C042	HHS: HFULL	4210	CHILD PRG	2961	FOSTER CARR	017	FT EMF		0	0	0%	0	0%		0	0	0%	0	0%		0
2019		010	95	HHS: C042	HHS: HFULL	4210	CHILD PRG	2962	BUREAU OF A	010	PERSO		67,477	66,858	99%	72,059	93%		850,654	809,703	95%	908,413	89%		1,057,983
2019		010	95	HHS: C042	HHS: HFULL	4210	CHILD PRG	2962	BUREAU OF A	017	FT EMF		0	0	0%	0	0%		0	0	0%	0	0%		0
2019		010	95	HHS: C042	HHS: HFULL	4210	CHILD PRG	2964	WORKERS CD	010	PERSO		0	0	0%	0	0%		0	0	0%	0	0%		0
2019		010	95	HHS: C042	HHS: HFULL	4210	CHILD PRG	2965	UNEMPLOYM	010	PERSO		0	0	0%	0	0%		0	0	0%	0	0%		0
2019		010	95	HHS: C042	HHS: HFULL	4210	CHILD PRG	2970	TEEN INDEPE	010	PERSO		-6,043	5,780	0%	6,258	92%		131,190	62,052	47%	69,417	89%		75,098
2019		010	95	HHS: C042	HHS: HFULL	4210	CHILD PRG	2970	TEEN INDEPE	017	FT EMF		0	0	0%	0	0%		0	0	0%	0	0%		0
2019		010	95	HHS: C042	HHS: HFULL	4210	CHILD PRG	2973	PROMOTING \$	010	PERSO		-16,826	0	0%	5,864	0%		37,055	0	0%	70,371	0%		70,371
2019		010	95	HHS: C042	HHS: HFULL	4210	CHILD PRG	2973	PROMOTING \$	017	FT EMF		0	0	0%	0	0%		0	0	0%	0	0%		0
2019		010	95	HHS: C042	HHS: HFULL	4210	CHILD PRG	5087	STATE YOUTH	059	TEMP F		0	0	0%	0	0%		0	0	0%	0	0%		0
2019		010	95	HHS: C042	HHS: HFULL	4211	CHILD DEV	2976	CHILD DEVEL	010	PERSO		12,033	12,111	101%	12,586	96%		137,907	140,854	102%	144,242	98%		169,666
2019		010	95	HHS: C042	HHS: HFULL	4211	CHILD DEV	2976	CHILD DEVEL	012	PERSO		6,664	7,204	108%	6,991	103%		69,576	76,245	110%	72,994	104%		93,010
2019		010	95	HHS: C042	HHS: HFULL	4211	CHILD DEV	2976	CHILD DEVEL	017	FT EMF		0	0	0%	0	0%		0	0	0%	0	0%		0
2019		010	95	HHS: C042	HHS: HFULL	4211	CHILD DEV	2977	CHILD DEVEL	010	PERSO		0	0	0%	0	0%		0	0	0%	0	0%		0
2019		010	95	HHS: C042	HHS: HFULL	4211	CHILD DEV	2978	CHILD CARE	010	PERSO		15,908	16,037	101%	17,873	90%		198,825	205,768	103%	223,387	92%		259,404
2019		010	95	HHS: C042	HHS: HFULL	4211	CHILD DEV	2978	CHILD CARE	017	FT EMF		0	0	0%	0	0%		0	0	0%	0	0%		0
2019		010	95	HHS: C042	HHS: HFULL	4211	CHILD DEV	2979	HEAD START	010	PERSO		0	0	0%	0	0%		0	0	0%	0	0%		0
2019		010	95	HHS: C042	HHS: HFULL	4211	CHILD DEV	2979	HEAD START	012	PERSO		0	5,523	0	6,839	81%		34,894	60,135	172%	82,067	73%		82,067
2019		010	95	HHS: C042	HHS: HFULL	4214	JUVENILE	7905	JUVENILE FIE	010	PERSO		462,404	468,316	101%	493,190	95%		5,186,769	5,317,459	103%	5,532,097	96%		6,542,963
2019		010	95	HHS: C042	HHS: HFULL	4214	JUVENILE	7905	JUVENILE FIE	012	PERSO		0	0	0%	0	0%		0	0	0%	0	0%		0
2019		010	95	HHS: C042	HHS: HFULL	4214	JUVENILE	7905	JUVENILE FIE	017	FT EMF		0	0	0%	0	0%		0	0	0%	0	0%		0
2019		010	95	HHS: C042	HHS: HFULL	4214	JUVENILE	7905	JUVENILE FIE	059	TEMP F		8,270	4,458	54%	8,633	52%		78,548	82,429	105%	82,004	101%		99,271
2019		010	95	HHS: C042	HHS: HFULL	4214	JUVENILE	7906	OJUDP	010	PERSO		5,367	2,826	53%	15,256	19%		17,254	18,179	105%	49,048	37%		64,580
2019		010	95	HHS: C042	HHS: HFULL	4214	JUVENILE	7906	OJUDP	017	FT EMF		0	0	0%	0	0%		0	0	0%	0	0%		0
2019		010	95	HHS: C042	HHS: HFULL	4214	JUVENILE	7907	JAIBG	010	PERSO		0	0	0%	0	0%		0	0	0%	0	0%		0
2019		010	95	HHS: C042	HHS: HFULL	4214	JUVENILE	7907	JAIBG	017	FT EMF		0	0	0%	0	0%		0	0	0%	0	0%		0
2019		010	95	HHS: C042	HHS: HFULL	4215	SUNUNU Y	1203	FOOD PREP	010	PERSO		11,397	31,114	273%	14,311	217%		125,214	170,408	136%	157,238	108%		188,377
2019		010	95	HHS: C042	HHS: HFULL	4215	SUNUNU Y	1203	FOOD PREP	019	HOLIDA		0	0	0%	514	0%		4,040	3,664	91%	5,484	67%		6,170
2019		010	95	HHS: C042	HHS: HFULL	4215	SUNUNU Y	7909	DIRECTOR'S	010	PERSO		11,091	8,896	80%	6,418	139%		166,375	100,569	60%	96,273	104%		103,937
2019		010	95	HHS: C042	HHS: HFULL	4215	SUNUNU Y	7909	DIRECTOR'S	012	PERSO		0	6,088	0%	4,917	124%		0	48,982	0	49,167	100%		59,000
2019		010	95	HHS: C042	HHS: HFULL	4215	SUNUNU Y	7909	DIRECTOR'S	017	FT EMF		0	0	0%	0	0%		0	0	0%	0	0%		0
2019		010	95	HHS: C042	HHS: HFULL	4215	SUNUNU Y	7909	DIRECTOR'S	019	HOLIDA		0	0	0%	0	0%		0	0	0%	0	0%		0
2019		010	95	HHS: C042	HHS: HFULL	4215	SUNUNU Y	7909	DIRECTOR'S	059	TEMP F		0	0	0%	0	0%		0	0	0%	0	0%		0
2019		010	95	HHS: C042	HHS: HFULL	4215	SUNUNU Y	7910	SYSC BUSINE	010	PERSO		0	0	0%	0	0%		0	0	0%	0	0%		0
2019		010	95	HHS: C042	HHS: HFULL	4215	SUNUNU Y	7910	SYSC BUSINE	017	FT EMF		0	0	0%	0	0%		0	0	0%	0	0%		0
2019		010	95	HHS: C042	HHS: HFULL	4215	SUNUNU Y	7911	WORKERS CD	010	PERSO		0	0	0%	0	0%		0	0	0%	0	0%		0
2019		010	95	HHS: C042	HHS: HFULL	4215	SUNUNU Y	7912	UNEMPLOYM	010	PERSO		0	0	0%	0	0%		0	0	0%	0	0%		0
2019		010	95	HHS: C042	HHS: HFULL	4215	SUNUNU Y	7913	MATERIAL MG	010	PERSO		3,491	3,597	103%	2,919	123%		48,854	39,462	81%	40,859	97%		46,698
2019		010	95	HHS: C042	HHS: HFULL	4215	SUNUNU Y	7913	MATERIAL MG	017	FT EMF		0	0	0%	0	0%		0	0	0%	0	0%		0
2019		010	95	HHS: C042	HHS: HFULL	4215	SUNUNU Y	7913	MATERIAL MG	019	HOLIDA		0	0	0%	0	0%		0	0	0%	0	0%		0
2019		010	95	HHS: C042	HHS: HFULL	4215	SUNUNU Y	7914	MAINTENANC	010	PERSO		23,134	28,802	124%	24,568	117%		290,302	305,082	105%	308,291	99%		360,692
2019		010	95	HHS: C042	HHS: HFULL	4215	SUNUNU Y	7914	MAINTENANC	017	FT EMF		0	0	0%	0	0%		0	0	0%	0	0%		0
2019		010	95	HHS: C042	HHS: HFULL	4215	SUNUNU Y	7914	MAINTENANC	019	HOLIDA		0	0	0%	0	0%		0	0	0%	0	0%		0
2019		010	95	HHS: C042	HHS: HFULL	4215	SUNUNU Y	7915	HEALTH SERV	010	PERSO		50,845	53,682	106%	53,953	99%		543,082	568,261	105%	576,277	99%		682,886
2019		010	95	HHS: C042	HHS: HFULL	4215	SUNUNU Y	7915	HEALTH SERV	017	FT EMF		0	0	0%	0	0%		0	0	0%	0	0%		0
2019		010	95	HHS: C042	HHS: HFULL	4215	SUNUNU Y	7915	HEALTH SERV	019	HOLIDA		0	0	0%	1,750	0%		13,482	15,546	115%	18,256	85%		21,000
2019		010	95	HHS: C042	HHS: HFULL	4215	SUNUNU Y	7916	REHABILITATI	010															

	FUND	DEPT	DEPT	AGY	AGY	CAT	ACTIVITY	ACTIVITY	ACCTG	ACCTG	UNIT	CLS	CLS	APRIL		APRIL		actual vs		APRIL	actual vs		LY YTD	YTD ACTUAL		actual vs		YTD FY19	actual vs		FY19
														NAME	ACTUAL	ESTIMATE	ESTIMATE	ESTIMATE	ESTIMATE		ACTUAL	ACTUAL		YTD ACTUAL	YTD ACTUAL	YTD ACTUAL	YTD ACTUAL		YTD ACTUAL	YTD ACTUAL	
2019		010	95	HHS: C042	HHS: H BENE	4230	HOMELES	7927	HOUSING - SH	060	BENEF	13,000	11,673	90%	14,896	78%	138,984	141,891	102%	159,250	89%	183,528									
2019		010	95	HHS: C042	HHS: H BENE	4230	HOMELES	7928	EMERGENCY	060	BENEF	0	0	0%	0	0%	0	0	0%	0	0%	0									
2019		010	95	HHS: C042	HHS: H BENE	4270	CHILD SUF	7929	CHILD SUPPO	060	BENEF	248,204	249,268	100%	277,397	90%	2,594,078	2,680,872	103%	2,899,192	92%	3,332,438									
2019		010	95	HHS: C042	HHS: H BENE	4270	CHILD SUF	7930	CHILD SUPPO	060	BENEF	48,091	47,290	98%	51,007	93%	511,271	516,147	101%	542,275	95%	629,253									
2019		010	95	HHS: C042	HHS: H BENE	4280	ADULT PR	1204	APSW OPERA	060	BENEF	149,028	155,230	104%	167,108	93%	1,573,255	1,601,086	102%	1,764,123	91%	2,025,328									
2019			95	HHS: C042	HHS: H BENE	TOTALS	CATEGORY TOTALS					1,909,328	1,930,692	101%	2,130,472	91%	20,256,043	20,931,094	103%	22,127,865	95%	25,486,453									
2019		010	95	HHS: C042	HHS: H CURR	4200	HUMAN SE	1210	HUMAN SERV	020	CURRE	19	73	380%	57	128%	1,091	1,940	178%	3,243	60%	5,000									
2019		010	95	HHS: C042	HHS: H CURR	4210	CHILD PR	1238	STAY GRANT	020	CURRE	0	0	0%	0	0%	0	0	0%	0	0%	0									
2019		010	95	HHS: C042	HHS: H CURR	4210	CHILD PR	2956	OFFICE OF DI	020	CURRE	1,212	2,035	168%	1,995	102%	14,502	17,934	124%	23,873	75%	23,965									
2019		010	95	HHS: C042	HHS: H CURR	4210	CHILD PR	2957	CHILD PROTE	020	CURRE	5,284	4,742	90%	6,610	72%	68,054	77,923	114%	85,131	92%	93,211									
2019		010	95	HHS: C042	HHS: H CURR	4210	CHILD PR	2958	CHILD - FAMIL	020	CURRE	0	0	0%	0	0%	0	0	0%	0	0%	0									
2019		010	95	HHS: C042	HHS: H CURR	4210	CHILD PR	2959	DOMESTIC VI	020	CURRE	0	0	0%	15	0%	0	0	0%	151	0%	181									
2019		010	95	HHS: C042	HHS: H CURR	4210	CHILD PR	2960	ORGL LEARN	020	CURRE	417	202	48%	839	24%	3,914	7,521	192%	7,873	96%	12,844									
2019		010	95	HHS: C042	HHS: H CURR	4210	CHILD PR	2961	FOSTER CAR	020	CURRE	0	0	0%	403	0%	1,794	2,833	158%	4,836	59%	4,836									
2019		010	95	HHS: C042	HHS: H CURR	4210	CHILD PR	2962	BUREAU OF A	020	CURRE	0	498	0%	149	334%	982	1,281	130%	1,785	72%	1,785									
2019		010	95	HHS: C042	HHS: H CURR	4210	CHILD PR	2969	CHILD ABUSE	020	CURRE	115	139	121%	55	252%	10,176	2,895	28%	4,912	59%	6,606									
2019		010	95	HHS: C042	HHS: H CURR	4210	CHILD PR	2970	TEEN INDEPE	020	CURRE	0	344	0%	1,326	26%	10,800	9,759	90%	15,906	61%	15,906									
2019		010	95	HHS: C042	HHS: H CURR	4210	CHILD PR	2973	PROMOTING	020	CURRE	0	0	0%	180	0%	1,856	408	22%	2,000	20%	2,156									
2019		010	95	HHS: C042	HHS: H CURR	4210	CHILD PR	2974	ADOPTION SE	020	CURRE	0	0	0%	15	0%	192	0	0%	60	0%	177									
2019		010	95	HHS: C042	HHS: H CURR	4210	CHILD PR	5087	STATE YOUTH	020	CURRE	0	0	0%	0	0%	0	0	0%	0	0%	0									
2019		010	95	HHS: C042	HHS: H CURR	4211	CHILD DEV	2976	CHILD DEVEL	020	CURRE	0	0	0%	6,707	0%	1,374	55,551	4,042%	43,423	128%	80,483									
2019		010	95	HHS: C042	HHS: H CURR	4211	CHILD DEV	2977	CHILD DEVEL	020	CURRE	0	0	0%	0	0%	0	0	0%	1	0%	1									
2019		010	95	HHS: C042	HHS: H CURR	4211	CHILD DEV	2978	CHILD CARE	020	CURRE	140	40	29%	2,787	1%	1,531	102,305	6,681%	30,594	334%	105,931									
2019		010	95	HHS: C042	HHS: H CURR	4211	CHILD DEV	2979	HEAD START	020	CURRE	0	0	0%	551	0%	78	215	277%	6,615	3%	6,615									
2019		010	95	HHS: C042	HHS: H CURR	4214	JUVENILE	7905	JUVENILE FIE	020	CURRE	7,834	2,054	26%	6,977	29%	50,950	37,242	73%	45,376	82%	62,691									
2019		010	95	HHS: C042	HHS: H CURR	4214	JUVENILE	7906	OJDP	020	CURRE	4	0	0%	0	0%	4	0	0%	0	0%	0									
2019		010	95	HHS: C042	HHS: H CURR	4214	JUVENILE	7907	JAIBG	020	CURRE	0	0	0%	0	0%	112	0	0%	0	0%	0									
2019		010	95	HHS: C042	HHS: H CURR	4215	SUNUNU Y	1203	FOOD PREP	020	CURRE	860	1,541	179%	713	216%	7,720	8,314	108%	6,395	130%	10,000									
2019		010	95	HHS: C042	HHS: H CURR	4215	SUNUNU Y	7909	DIRECTOR'S	020	CURRE	140	481	344%	202	239%	2,329	3,608	155%	3,364	107%	4,525									
2019		010	95	HHS: C042	HHS: H CURR	4215	SUNUNU Y	7910	SYSC BUSINE	020	CURRE	0	0	0%	0	0%	0	0	0%	0	0%	0									
2019		010	95	HHS: C042	HHS: H CURR	4215	SUNUNU Y	7913	MATERIAL MG	020	CURRE	2,708	2,750	102%	1,515	182%	38,581	21,770	56%	21,584	101%	30,000									
2019		010	95	HHS: C042	HHS: H CURR	4215	SUNUNU Y	7914	MAINTENANC	020	CURRE	0	0	0%	0	0%	0	0	0%	0	0%	0									
2019		010	95	HHS: C042	HHS: H CURR	4215	SUNUNU Y	7915	HEALTH SERV	020	CURRE	813	797	98%	1,055	76%	10,829	7,591	70%	14,057	54%	15,000									
2019		010	95	HHS: C042	HHS: H CURR	4215	SUNUNU Y	7916	REHABILITATI	020	CURRE	1,405	589	42%	1,447	41%	19,583	24,486	125%	20,165	121%	25,254									
2019		010	95	HHS: C042	HHS: H CURR	4215	SUNUNU Y	7917	REHABILITATI	020	CURRE	0	0	0%	0	0%	0	0	0%	0	0%	0									
2019		010	95	HHS: C042	HHS: H CURR	4215	SUNUNU Y	7918	JUVENILE DET	020	CURRE	0	0	0%	0	0%	0	0	0%	0	0%	0									
2019		010	95	HHS: C042	HHS: H CURR	4215	SUNUNU Y	7919	CHAPTER 1 N	020	CURRE	0	0	0%	3,069	0%	12,257	3,417	28%	36,827	9%	36,827									
2019		010	95	HHS: C042	HHS: H CURR	4215	SUNUNU Y	7920	DOJ - SUBSTA	020	CURRE	0	0	0%	0	0%	0	0	0%	0	0%	0									
2019		010	95	HHS: C042	HHS: H CURR	4220	MINORITY	7921	MINORITY HL	020	CURRE	47	0	0%	57	0%	1,512	2,612	173%	1,854	141%	2,627									
2019		010	95	HHS: C042	HHS: H CURR	4220	MINORITY	7922	REFUGEE SER	020	CURRE	0	366	0%	83	439%	0	860	0%	833	103%	1,000									
2019		010	95	HHS: C042	HHS: H CURR	4220	MINORITY	7923	OMH PARTNE	020	CURRE	0	0	0%	0	0%	0	0	0%	0	0%	0									
2019		010	95	HHS: C042	HHS: H CURR	4220	MINORITY	7924	HEALTH PROF	020	CURRE	0	0	0%	0	0%	0	0	0%	0	0%	0									
2019		010	95	HHS: C042	HHS: H CURR	4230	HOMELES	7926	PATH GRANT	020	CURRE	0	0	0%	258	0%	0	0	0%	2,583	0%	3,100									
2019		010	95	HHS: C042	HHS: H CURR	4230	HOMELES	7927	HOUSING - SH	020	CURRE	91	55	61%	348	16%	1,832	1,371	75%	6,987	20%	7,382									
2019		010	95	HHS: C042	HHS: H CURR	4230	HOMELES	7928	EMERGENCY	020	CURRE	0	0	0%	0	0%	0	0	0%	0	0%	0									
2019		010	95	HHS: C042	HHS: H CURR	4270	CHILD SUF	7929	CHILD SUPPO	020	CURRE	2,239	3,275	146%	2,326	141%	83,423	69,355	83%	86,637	80%	103,313									
2019		010	95	HHS: C042	HHS: H CURR	4270	CHILD SUF	7930	CHILD SUPPO	020	CURRE	4,041	3,998	99%	4,691	85%	30,080	33,971	113%	34,919	97%	41,000									
2019		010	95	HHS: C042	HHS: H CURR	4280	ADULT PR	1204	APSW OPERA	020	CURRE	384	548	143%	779	70%	5,117	6,894	135%	10,384	66%	16,165									
2019			95	HHS: C042	HHS: H CURR	EXPENSE TOTALS	CATEGORY TOTALS					27,752	24,527	88%	45,207	54%	380,672	502,057	132%	522,368	96%	718,580									
2019		010	95	HHS: C042	HHS: HALL	4200	HUMAN SE	1210	HUMAN SERV	030	EQUIP	0	0	0%	167	0%	0	0	0%	1,667	0%	2,000									
2019		010	95	HHS: C042	HHS: HALL	4200	HUMAN SE	1210	HUMAN SERV	039	TELECC	126	200	158%	444	45%	696	1,874	269%	2,441	77%	3,500									
2019		010	95	HHS: C042	HHS: HALL	4200	HUMAN SE	1210	HUMAN SERV	041	AUDIT	60	58	98%	68	85%	395	456	115%	453	101%	537									
2019		010	95	HHS: C042	HHS: HALL	4200	HUMAN SE	1210	HUMAN SERV	042	ADDITI	880	0	0%	3,597	0%	7,330	13,129	179%	29,949	44%	36,305									
2019		010	95	HHS: C042	HHS: HALL	4200	HUMAN SE	1210	HUMAN SERV	070	IN STA	926	404	44%	1,572	26%	3,759	6,206	165%	6,379	97%	8,500									
2019		010	95	HHS: C042	HHS: HALL	4200	HUMAN SE	1210	HUMAN SERV	080	OUT OF	0	248	0%	417	60%	927	2,217	239%	2,818	79%	5,000									
2019		010	95	HHS: C042	HHS: HALL	4200	HUMAN SE	1210	HUMAN SERV	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0									
2019		010	95	HHS: C042	HHS: HALL	4210	CHILD PR	1238	STAY GRANT	026	ORGAN	0	0	0%	0	0%	0	0	0%	0	0%	0									
2019		010	95	HHS: C042	HHS: HALL	4210	CHILD PR	1238	STAY GRANT	030	EQUIP	0	0	0%	0	0%	0	0	0%	0	0%	0									
2019		010	95	HHS: C042	HHS: HALL	4210	CHILD PR	1238	STAY GRANT	037	TECHN	0	0	0%	0	0%	0	0	0%	0	0%	0									
2019		010	95	HHS: C042	HHS: HALL	4210	CHILD PR	1238	STAY GRANT	039	TELECC	0	0	0%	0	0%	0	0	0%	0	0%	0									
2019		010	95	HHS: C042	HHS: HALL	4210	CHILD PR	1238	STAY GRANT	041	AUDIT	0	0	0%	0	0%	0	0	0%	0	0%	0									
2019		010	95	HHS: C042	HHS: HALL	4210	CHILD PR	1238	STAY GRANT	057	BOOKS	0	0	0%	0	0%	0	0	0%	0	0%	0									
2019		010	95	HHS: C042	HHS: HALL	4210	CHILD PR	1238	STAY GRANT	064	RET PE	0	0	0%	0	0%	0	0	0%	0	0%	0									
2019		010	95	HHS: C042	HHS: HALL	4210	CHILD PR	1238	STAY GRANT	070	IN STA	0	0	0%	0	0%	0	0	0%												

	FUND	DEPT	DEPT	AGY	AGY	CAT	ACTIVITY	ACTIVITY	ACCTG	ACCTG	UNIT	CLS	CLS	LY APRIL		APRIL		actual vs		APRIL	actual vs		LY YTD	YTD ACTUAL	actual vs		YTD FY19	actual vs		FY19			
														NAME	ACTUAL	ESTIMATE	ESTIMATE	prior yr	ESTIMATE		est.estimate	ACTUAL			actual	estimate		YTD ACTUAL	actual		estimate	APPROPRIATION	
2019		010	95	HHS: C	042	HHS: H	ALL C	4210	CHILD PR	2957	CHILD PROTE	064	RET PE	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0		
2019		010	95	HHS: C	042	HHS: H	ALL C	4210	CHILD PR	2957	CHILD PROTE	070	IN STA	74,170	100,349	135%	77,069	130%	640,883	760,622	119%	665,933	114%	907,940									
2019		010	95	HHS: C	042	HHS: H	ALL C	4210	CHILD PR	2957	CHILD PROTE	072	GRANT	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0		
2019		010	95	HHS: C	042	HHS: H	ALL C	4210	CHILD PR	2957	CHILD PROTE	073	GRANT	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0		
2019		010	95	HHS: C	042	HHS: H	ALL C	4210	CHILD PR	2957	CHILD PROTE	074	GRANT	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0		
2019		010	95	HHS: C	042	HHS: H	ALL C	4210	CHILD PR	2957	CHILD PROTE	080	OUT OF	1	1,283	91.669%	2	54,150%	26,953	28,378	105%	45,573	62%	53,954									
2019		010	95	HHS: C	042	HHS: H	ALL C	4210	CHILD PR	2957	CHILD PROTE	102	CONTR	0	0	0	17,964	0	1,845	0	0	0	0	0	0	0	0	0	0	0	0	0	
2019		010	95	HHS: C	042	HHS: H	ALL C	4210	CHILD PR	2957	CHILD PROTE	999	FCLG	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	
2019		010	95	HHS: C	042	HHS: H	ALL C	4210	CHILD PR	2958	CHILD - FAMIL	039	TELECO	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	
2019		010	95	HHS: C	042	HHS: H	ALL C	4210	CHILD PR	2958	CHILD - FAMIL	041	AUDIT	2,743	2,844	104%	2,669	107%	25,395	27,843	110%	24,714	113%	31,455									
2019		010	95	HHS: C	042	HHS: H	ALL C	4210	CHILD PR	2958	CHILD - FAMIL	049	TRANS	0	940	0%	328	287%	2,250	3,780	168%	2,987	127%	3,930									
2019		010	95	HHS: C	042	HHS: H	ALL C	4210	CHILD PR	2958	CHILD - FAMIL	101	MEDIC	0	0	0	7	0%	335	0	0	0	0	0	0	0	0	0	0	0	0	0	
2019		010	95	HHS: C	042	HHS: H	ALL C	4210	CHILD PR	2958	CHILD - FAMIL	102	CONTR	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	
2019		010	95	HHS: C	042	HHS: H	ALL C	4210	CHILD PR	2958	CHILD - FAMIL	108	PROVIL	14,826	3,452	23%	19,239	18%	72,666	78,134	108%	94,297	83%	116,488									
2019		010	95	HHS: C	042	HHS: H	ALL C	4210	CHILD PR	2958	CHILD - FAMIL	533	FOSTE	35,630	0	0	0	0	1,300	0	0	0	0	0	0	0	0	0	0	0	0	0	0
2019		010	95	HHS: C	042	HHS: H	ALL C	4210	CHILD PR	2958	CHILD - FAMIL	534	ADOPT	169	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	
2019		010	95	HHS: C	042	HHS: H	ALL C	4210	CHILD PR	2958	CHILD - FAMIL	535	OUT OF	2,149,461	-294,423	-14%	2,389,874	-12%	20,107,629	22,402,578	111%	22,356,630	100%	26,980,088									
2019		010	95	HHS: C	042	HHS: H	ALL C	4210	CHILD PR	2958	CHILD - FAMIL	550	ASSES	0	0	0	0	0	1,091	0	0	0	0	0	0	0	0	0	0	0	0	0	
2019		010	95	HHS: C	042	HHS: H	ALL C	4210	CHILD PR	2958	CHILD - FAMIL	563	COMM	595,124	3,446,851	579%	678,444	508%	6,648,678	8,145,057	123%	7,579,520	107%	10,082,500									
2019		010	95	HHS: C	042	HHS: H	ALL C	4210	CHILD PR	2958	CHILD - FAMIL	636	IVEFOS	463,137	548,485	118%	660,649	83%	3,869,481	4,512,343	117%	5,519,684	82%	6,164,485									
2019		010	95	HHS: C	042	HHS: H	ALL C	4210	CHILD PR	2958	CHILD - FAMIL	637	IVEFOS	68,350	143,321	210%	90,387	159%	613,751	921,636	150%	811,638	114%	1,009,494									
2019		010	95	HHS: C	042	HHS: H	ALL C	4210	CHILD PR	2958	CHILD - FAMIL	638	IVEFOS	457	643	141%	412	156%	81,965	80,537	98%	74,045	109%	84,000									
2019		010	95	HHS: C	042	HHS: H	ALL C	4210	CHILD PR	2958	CHILD - FAMIL	639	IVATAN	739,708	734,362	99%	842,796	87%	7,177,556	7,698,459	107%	8,177,844	94%	9,920,166									
2019		010	95	HHS: C	042	HHS: H	ALL C	4210	CHILD PR	2958	CHILD - FAMIL	640	IVATAN	64,588	21,355	33%	22,670	94%	1,467,390	286,377	20%	515,037	56%	617,843									
2019		010	95	HHS: C	042	HHS: H	ALL C	4210	CHILD PR	2958	CHILD - FAMIL	641	IVATAN	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	
2019		010	95	HHS: C	042	HHS: H	ALL C	4210	CHILD PR	2958	CHILD - FAMIL	642	IVATAN	22	-695,521	-3,117,532%	109	-640,384%	299,981	736,690	246%	1,460,320	50%	1,965,151									
2019		010	95	HHS: C	042	HHS: H	ALL C	4210	CHILD PR	2958	CHILD - FAMIL	643	SGFPL	696,978	1,606,987	230%	881,623	182%	6,224,522	8,323,343	134%	7,851,006	106%	9,492,838									
2019		010	95	HHS: C	042	HHS: H	ALL C	4210	CHILD PR	2958	CHILD - FAMIL	644	SGFSF	206,092	327,913	159%	471,104	70%	1,467,018	2,915,361	199%	3,353,441	87%	3,645,929									
2019		010	95	HHS: C	042	HHS: H	ALL C	4210	CHILD PR	2958	CHILD - FAMIL	645	SGFOT	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
2019		010	95	HHS: C	042	HHS: H	ALL C	4210	CHILD PR	2958	CHILD - FAMIL	646	IVEADC	332,878	415,087	125%	377,248	110%	3,502,508	4,290,272	122%	3,969,361	108%	4,686,686									
2019		010	95	HHS: C	042	HHS: H	ALL C	4210	CHILD PR	2958	CHILD - FAMIL	647	IVEADC	1,522	0	0	1,890	0%	5,288	4,030	76%	6,567	61%	11,000									
2019		010	95	HHS: C	042	HHS: H	ALL C	4210	CHILD PR	2958	CHILD - FAMIL	648	IVEADC	9,548	7,183	75%	13,708	52%	82,103	93,250	114%	117,872	79%	136,013									
2019		010	95	HHS: C	042	HHS: H	ALL C	4210	CHILD PR	2958	CHILD - FAMIL	999	FCLG	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	
2019		010	95	HHS: C	042	HHS: H	ALL C	4210	CHILD PR	2959	DOMESTIC VI	039	TELECO	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	
2019		010	95	HHS: C	042	HHS: H	ALL C	4210	CHILD PR	2959	DOMESTIC VI	041	AUDIT	35	-2	-7%	56	-4%	870	683	78%	1,156	59%	1,387									
2019		010	95	HHS: C	042	HHS: H	ALL C	4210	CHILD PR	2959	DOMESTIC VI	073	GRANT	0	7,402	0%	60,860	12%	574,441	578,456	101%	482,798	120%	730,323									
2019		010	95	HHS: C	042	HHS: H	ALL C	4210	CHILD PR	2959	DOMESTIC VI	080	OUT OF	0	0	0	105	0%	989	322	33%	599	54%	1,265									
2019		010	95	HHS: C	042	HHS: H	ALL C	4210	CHILD PR	2959	DOMESTIC VI	102	CONTR	0	410,069	0%	173,359	237%	725,595	1,464,594	202%	1,578,632	93%	2,080,313									
2019		010	95	HHS: C	042	HHS: H	ALL C	4210	CHILD PR	2959	DOMESTIC VI	999	FCLG	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	
2019		010	95	HHS: C	042	HHS: H	ALL C	4210	CHILD PR	2960	ORGL LEARN	022	RENTP	138	138	100%	205	67%	1,638	1,160	71%	2,432	48%	2,637									
2019		010	95	HHS: C	042	HHS: H	ALL C	4210	CHILD PR	2960	ORGL LEARN	030	EQUIP	0	0	0	121	0%	439	0	0	0	0	0	0	0	0	0	0	0	0	0	
2019		010	95	HHS: C	042	HHS: H	ALL C	4210	CHILD PR	2960	ORGL LEARN	039	TELECO	604	545	90%	2,009	27%	3,377	5,827	173%	11,238	52%	12,105									
2019		010	95	HHS: C	042	HHS: H	ALL C	4210	CHILD PR	2960	ORGL LEARN	041	AUDIT	108	170	157%	110	155%	2,126	2,371	112%	2,161	110%	2,405									
2019		010	95	HHS: C	042	HHS: H	ALL C	4210	CHILD PR	2960	ORGL LEARN	064	RET PE	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	
2019		010	95	HHS: C	042	HHS: H	ALL C	4210	CHILD PR	2960	ORGL LEARN	066	EMPLO	65,003	121,993	188%	89,547	136%	921,373	980,806	106%	1,269,265	77%	1,543,248									
2019		010	95	HHS: C	042	HHS: H	ALL C	4210	CHILD PR	2960	ORGL LEARN	067	TRAINI	8,258	50,051	606%	9,996	501%	724,147	746,182	103%	876,543	85%	1,144,336									
2019		010	95	HHS: C	042	HHS: H	ALL C	4210	CHILD PR	2960	ORGL LEARN	070	IN STA	14,575	1,015	7%	20,643	5%	56,049	39,464	70%	79,383	50%	106,301									
2019		010	95	HHS: C	042	HHS: H	ALL C	4210	CHILD PR	2960	ORGL LEARN	080	OUT OF	0	0	0	1,010	0%	110	1,211	1,096%	3,489	35%	12,120									
2019		010	95	HHS: C	042	HHS: H	ALL C	4210	CHILD PR	2960	ORGL LEARN	102	CONTR	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	
2019		010	95	HHS: C	042	HHS: H	ALL C																										

	FUND	DEPT	DEPT	AGY	AGY	CAT	ACTIVITY	ACTIVITY	ACCTG	ACCTG	UNIT	CLS	CLS	NAME	APRIL	APRIL	actual vs	APRIL	actual vs	LY YTD	YTD ACTUAL	actual vs	YTD FY19	actual	FY19
															APRIL	ACTUAL	prior yr	ESTIMATE	vs.estimate	ACTUAL	ESTIMATE	vs.estimate	APPROPRIATION		
2019		010	95	HHS: C042	HHS: HALL C04210		CHILD PRG2970	TEEN INDEPE039	TELECO			51	0	0%	57	0%	57	0%	587	757	129%	646	117%	758	
2019		010	95	HHS: C042	HHS: HALL C04210		CHILD PRG2970	TEEN INDEPE041	AUDIT I			12	23	202%	11	207%	11	207%	341	187	55%	332	56%	347	
2019		010	95	HHS: C042	HHS: HALL C04210		CHILD PRG2970	TEEN INDEPE064	RET PE			0	0	0%	0	0%	0	0%	0	0	0%	0	0%	0	
2019		010	95	HHS: C042	HHS: HALL C04210		CHILD PRG2970	TEEN INDEPE070	IN STA			1,730	-5,775	-334%	699	-826%	699	-826%	11,778	918	8%	4,761	19%	6,693	
2019		010	95	HHS: C042	HHS: HALL C04210		CHILD PRG2970	TEEN INDEPE080	OUT OF			0	127	0%	204	62%	204	62%	671	2,223	331%	2,446	91%	2,446	
2019		010	95	HHS: C042	HHS: HALL C04210		CHILD PRG2970	TEEN INDEPE102	CONTR			0	0	0%	6,750	0%	6,750	0%	12,000	17,263	144%	81,000	21%	81,000	
2019		010	95	HHS: C042	HHS: HALL C04210		CHILD PRG2970	TEEN INDEPE502	PAYME			9,284	1,500	16%	4,565	33%	4,565	33%	60,322	32,848	54%	29,660	111%	32,948	
2019		010	95	HHS: C042	HHS: HALL C04210		CHILD PRG2970	TEEN INDEPE999	FCLG			0	0	0%	0	0%	0	0%	0	0	0%	0	0%	0	
2019		010	95	HHS: C042	HHS: HALL C04210		CHILD PRG2971	ADOLESCENT041	AUDIT I			0	3	0%	13	25%	13	25%	85	28	33%	151	19%	151	
2019		010	95	HHS: C042	HHS: HALL C04210		CHILD PRG2971	ADOLESCENT101	MEDIC			0	0	0%	0	0%	0	0%	0	0	0%	0	0%	0	
2019		010	95	HHS: C042	HHS: HALL C04210		CHILD PRG2971	ADOLESCENT502	PAYME			6,480	10,039	155%	12,897	78%	12,897	78%	74,318	38,096	51%	147,926	26%	150,613	
2019		010	95	HHS: C042	HHS: HALL C04210		CHILD PRG2971	ADOLESCENT999	FCLG			0	0	0%	0	0%	0	0%	0	0	0%	0	0%	0	
2019		010	95	HHS: C042	HHS: HALL C04210		CHILD PRG2972	ADOLESCENT041	AUDIT I			4	8	237%	13	66%	13	66%	26	78	302%	93	84%	112	
2019		010	95	HHS: C042	HHS: HALL C04210		CHILD PRG2972	ADOLESCENT502	PAYME			-931	4,315	0%	10,734	40%	10,734	40%	8,510	76,072	894%	51,315	148%	128,812	
2019		010	95	HHS: C042	HHS: HALL C04210		CHILD PRG2972	ADOLESCENT999	FCLG			0	0	0%	0	0%	0	0%	0	0	0%	0	0%	0	
2019		010	95	HHS: C042	HHS: HALL C04210		CHILD PRG2973	PROMOTING030	EQUIP			0	0	0%	0	0%	0	0%	39,672	0	0%	1	0%	1	
2019		010	95	HHS: C042	HHS: HALL C04210		CHILD PRG2973	PROMOTING037	TECHN			0	0	0%	0	0%	0	0%	14,364	0	0%	0	0%	0	
2019		010	95	HHS: C042	HHS: HALL C04210		CHILD PRG2973	PROMOTING039	TELECO			0	50	0%	44	113%	396	293	74%	527	56%	527	56%	527	
2019		010	95	HHS: C042	HHS: HALL C04210		CHILD PRG2973	PROMOTING041	AUDIT I			41	26	63%	70	37%	486	339	70%	828	41%	896	41%	896	
2019		010	95	HHS: C042	HHS: HALL C04210		CHILD PRG2973	PROMOTING064	RET PE			0	0	0%	0	0%	0	0	0	0	0%	0	0%	0	
2019		010	95	HHS: C042	HHS: HALL C04210		CHILD PRG2973	PROMOTING070	IN STA			669	247	37%	1,129	22%	6,034	3,390	56%	10,181	33%	15,000	33%	15,000	
2019		010	95	HHS: C042	HHS: HALL C04210		CHILD PRG2973	PROMOTING080	OUT OF			240	1,433	596%	307	466%	11,305	9,906	88%	14,447	69%	20,000	69%	20,000	
2019		010	95	HHS: C042	HHS: HALL C04210		CHILD PRG2973	PROMOTING102	CONTR			28,433	7,477	26%	56,897	13%	271,259	274,156	101%	542,821	51%	661,242	51%	661,242	
2019		010	95	HHS: C042	HHS: HALL C04210		CHILD PRG2973	PROMOTING999	FCLG			0	0	0%	0	0%	0	0	0	0	0%	0	0%	0	
2019		010	95	HHS: C042	HHS: HALL C04210		CHILD PRG2974	ADOPTION SE030	EQUIP			0	0	0%	506	0%	506	0%	0	0	0%	5,058	0%	6,069	
2019		010	95	HHS: C042	HHS: HALL C04210		CHILD PRG2974	ADOPTION SE039	TELECO			0	0	0%	0	0%	0	0	0	0	0%	1	0%	1	
2019		010	95	HHS: C042	HHS: HALL C04210		CHILD PRG2974	ADOPTION SE041	AUDIT I			0	1	0%	8	6%	8	6%	0	18	17,600%	1	2,839%	94	
2019		010	95	HHS: C042	HHS: HALL C04210		CHILD PRG2974	ADOPTION SE080	OUT OF			0	0	0%	0	0%	0	0	0	0	0%	0	0%	0	
2019		010	95	HHS: C042	HHS: HALL C04210		CHILD PRG2974	ADOPTION SE102	CONTR			14,112	780	6%	72,361	1%	14,112	30,840	219%	72,361	43%	87,503	43%	87,503	
2019		010	95	HHS: C042	HHS: HALL C04210		CHILD PRG2974	ADOPTION SE999	FCLG			0	0	0%	0	0%	0	0	0	0	0%	0	0%	0	
2019		010	95	HHS: C042	HHS: HALL C04210		CHILD PRG2975	PASS THRU G102	CONTR			0	0	0%	0	0%	0	0	0	0	0%	0	0%	0	
2019		010	95	HHS: C042	HHS: HALL C04210		CHILD PRG2975	PASS THRU G571	PASS T			59,338	324,892	548%	78,285	415%	625,404	531,940	85%	825,105	64%	1,215,686	64%	1,215,686	
2019		010	95	HHS: C042	HHS: HALL C04210		CHILD PRG2975	PASS THRU G999	FCLG			0	0	0%	0	0%	0	0	0	0	0%	0	0%	0	
2019		010	95	HHS: C042	HHS: HALL C04210		CHILD PRG5087	STATE YOUTH037	TECHN			0	0	0%	0	0%	0	0	0	0	0%	0	0%	0	
2019		010	95	HHS: C042	HHS: HALL C04210		CHILD PRG5087	STATE YOUTH039	TELECO			0	0	0%	0	0%	0	0	0	0	0%	0	0%	0	
2019		010	95	HHS: C042	HHS: HALL C04210		CHILD PRG5087	STATE YOUTH041	AUDIT I			0	0	0%	0	0%	0	0	0	0	0%	0	0%	0	
2019		010	95	HHS: C042	HHS: HALL C04210		CHILD PRG5087	STATE YOUTH070	IN STA			0	0	0%	0	0%	0	0	0	0	0%	0	0%	0	
2019		010	95	HHS: C042	HHS: HALL C04210		CHILD PRG5087	STATE YOUTH080	OUT OF			0	0	0%	0	0%	0	0	0	0	0%	0	0%	0	
2019		010	95	HHS: C042	HHS: HALL C04210		CHILD PRG5087	STATE YOUTH102	CONTR			0	0	0%	0	0%	50,155	0	0	0	0%	0	0%	0	
2019		010	95	HHS: C042	HHS: HALL C04210		CHILD PRG5087	STATE YOUTH999	FCLG			0	0	0%	0	0%	0	0	0	0	0%	0	0%	0	
2019		010	95	HHS: C042	HHS: HALL C04210		CHILD PRG8903	ADOPTION TR041	AUDIT I			43	98	228%	78	125%	330	210	63%	602	35%	618	35%	618	
2019		010	95	HHS: C042	HHS: HALL C04210		CHILD PRG8903	ADOPTION TR102	CONTR			0	425	0%	51,416	1%	319,917	209,874	66%	474,471	44%	616,997	44%	616,997	
2019		010	95	HHS: C042	HHS: HALL C04211		CHILD DEV2976	CHILD DEVEL039	TELECO			0	0	0%	0	0%	0	0	0	0	0%	1	0%	1	
2019		010	95	HHS: C042	HHS: HALL C04211		CHILD DEV2976	CHILD DEVEL041	AUDIT I			40	47	119%	51	91%	296	401	136%	385	104%	431	104%	431	
2019		010	95	HHS: C042	HHS: HALL C04211		CHILD DEV2976	CHILD DEVEL064	RET PE			0	0	0%	0	0%	0	0	0	0	0%	0	0%	0	
2019		010	95	HHS: C042	HHS: HALL C04211		CHILD DEV2976	CHILD DEVEL070	IN STA			0	60	0%	9	670%	55	60	111%	108	56%	108	56%	108	
2019		010	95	HHS: C042	HHS: HALL C04211		CHILD DEV2976	CHILD DEVEL080	OUT OF			0	0	0%	0	0%	0	0	0	0	0%	1	0%	1	
2019		010	95	HHS: C042	HHS: HALL C04211		CHILD DEV2976	CHILD DEVEL102	CONTR			0	0	0%	0	0%	0	0	0	0	0%	0	0%	0	
2019		010	95	HHS: C042	HHS: HALL C04211		CHILD DEV2976	CHILD DEVEL999	FCLG			0	0	0%	0	0%	0	0	0	0	0%	0	0%	0	
2019		010	95	HHS: C042	HHS: HALL C04211		CHILD DEV2977	CHILD DEVEL041	AUDIT I			2,583	1,393	54%	3,152	44%	16,940	20,938	124%	20,669	101%	23,146	101%	23,146	
2019		010	95	HHS: C042	HHS: HALL C04211		CHILD DEV2977	CHILD DEVEL102	CONTR			0	0	0%	0	0%	0	0	0	0	0%	1,333,254	0%	1,599,905	
2019		010	95	HHS: C042	HHS: HALL C04211		CHILD DEV2977	CHILD DEVEL536	EMPLO			2,245,720	2,187,316	97%	2,741,449	80%	22,789,153	23,000,113	101%	27,819,715	83%	34,265,060	83%	34,265,060	
2019		010	95	HHS: C042	HHS: HALL C04211		CHILD DEV2977	CHILD DEVEL564	CHILD			176,040	211,651	120%	225,723	94%	1,615,822	2,115,173	131%	2,071,854	102%	2,538,123	102%	2,538,123	
2019		010	95	HHS: C042	HHS: HALL C04211		CHILD DEV2977	CHILD DEVEL999	FCLG			0	0	0%	0	0%	0	0	0	0	0%	0	0%	0	
2019		010	95	HHS: C042	HHS: HALL C04211		CHILD DEV2978	CHILD CARE039	TELECO			0	0	0%	0	0%	0	0	0	0	0%	0	0%	0	
2019		010	95	HHS: C042	HHS: HALL C04211		CHILD DEV2978	CHILD CARE041	AUDIT I			64	173	271%	93	186%	1,691	1,999	118%	2,466	81%	3,084	81%	3,084	
2019		010	95	HHS: C042	HHS: HALL C04211		CHILD DEV2978	CHILD CARE049	TRANS			0	160	0%	450	36%	910	770	85%	4,593	17%	5,400	17%	5,400	
2019		010	95	HHS: C042	HHS: HALL C04211		CHILD DEV2978	CHILD CARE064	RET PE			0	0	0%	0	0%	0	0	0	0	0%	0	0%	0	
2019		010	95	HHS: C042	HHS: HALL C04211		CHILD DEV2978	CHILD CARE067	TRAINI			0	0	0%	109	0%	7,950	0	0	0	0%	1,268	0%	1,308	
2019		010	95	HHS: C042	HHS: HALL C04211		CHILD DEV2978	CHILD CARE070	IN STA			0	0	0%	65	0%	532	738	139%	643	115%	774	115%	774	
2019		010	95	HHS: C042	HHS: HALL C04211		CHILD DEV2978	CHILD CARE080	OUT OF			0	424	0%	709	60%	5,989	3,969	66%	6,144	65%	8,504	65%	8,504	
2019		010	95	HHS: C042	HHS: HALL C04211		CHILD DEV																		

	FUND	DEPT	DEPT	AGY	AGY	CAT	ACTIVITY	ACTIVITY	ACCTG	ACCTG	UNIT	CLS	CLS	NAME	LY APRIL	APRIL	APRIL	actual vs	APRIL	actual	LY YTD	YTD ACTUAL	actual vs	YTD FY19	actual	FY19	APPROPRIATION
2019		010	95	HHS: C042	HHS: HALL C4215		SUNUNU Y7916	REHABILITATI039	TELECO	0	228	0%	1,442	16%	0	5,314	0%	14,423	37%	17,307							
2019		010	95	HHS: C042	HHS: HALL C4215		SUNUNU Y7916	REHABILITATI062	WORK	0	0	0%	0	0%	0	0	0%	0	0%	0	0	0%	0	0%	0	0	
2019		010	95	HHS: C042	HHS: HALL C4215		SUNUNU Y7916	REHABILITATI064	RET PE	0	0	0%	0	0%	0	0	0%	0	0%	0	0	0%	0	0%	0	0	
2019		010	95	HHS: C042	HHS: HALL C4215		SUNUNU Y7916	REHABILITATI066	EMPLO	0	0	0%	0	0%	0	0	0%	0	0%	0	0	0%	0	0%	0	0	
2019		010	95	HHS: C042	HHS: HALL C4215		SUNUNU Y7916	REHABILITATI070	IN STA	0	0	0%	0	0%	0	0	0%	0	0%	0	0	0%	0	0%	0	0	
2019		010	95	HHS: C042	HHS: HALL C4215		SUNUNU Y7916	REHABILITATI080	OUT OF	0	0	0%	0	0%	0	0	0%	0	0%	0	0	0%	0	0%	0	0	
2019		010	95	HHS: C042	HHS: HALL C4215		SUNUNU Y7916	REHABILITATI102	CONTR	0	0	0%	0	0%	0	0	0%	0	0%	0	0	0%	0	0%	0	0	
2019		010	95	HHS: C042	HHS: HALL C4215		SUNUNU Y7916	REHABILITATI523	CLIENT	1,022	1,035	101%	951	109%	13,361	11,695	88%	12,427	94%	15,000							
2019		010	95	HHS: C042	HHS: HALL C4215		SUNUNU Y7916	REHABILITATI999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0	0	0%	0	0%	0	0	
2019		010	95	HHS: C042	HHS: HALL C4215		SUNUNU Y7917	REHABILITATI022	RENTS	285	0	0%	81	0%	2,259	809	36%	646	125%	809						809	
2019		010	95	HHS: C042	HHS: HALL C4215		SUNUNU Y7917	REHABILITATI026	ORGAN	0	0	0%	0	0%	0	0	0%	0	0%	0	0	0%	0	0%	0	0	
2019		010	95	HHS: C042	HHS: HALL C4215		SUNUNU Y7917	REHABILITATI039	TELECO	0	0	0%	0	0%	0	0	0%	0	0%	0	0	0%	0	0%	0	0	
2019		010	95	HHS: C042	HHS: HALL C4215		SUNUNU Y7917	REHABILITATI064	RET PE	0	0	0%	0	0%	0	0	0%	0	0%	0	0	0%	0	0%	0	0	
2019		010	95	HHS: C042	HHS: HALL C4215		SUNUNU Y7917	REHABILITATI066	EMPLO	0	0	0%	0	0%	0	0	0%	0	0%	0	0	0%	0	0%	0	0	
2019		010	95	HHS: C042	HHS: HALL C4215		SUNUNU Y7917	REHABILITATI070	IN STA	0	0	0%	0	0%	0	0	0%	0	0%	0	0	0%	0	0%	0	0	
2019		010	95	HHS: C042	HHS: HALL C4215		SUNUNU Y7917	REHABILITATI073	GRANT	0	0	0%	0	0%	0	0	0%	0	0%	0	0	0%	0	0%	0	0	
2019		010	95	HHS: C042	HHS: HALL C4215		SUNUNU Y7917	REHABILITATI080	OUT OF	0	0	0%	0	0%	0	0	0%	0	0%	0	0	0%	0	0%	0	0	
2019		010	95	HHS: C042	HHS: HALL C4215		SUNUNU Y7917	REHABILITATI102	CONTR	0	0	0%	0	0%	0	0	0%	0	0%	0	0	0%	0	0%	0	0	
2019		010	95	HHS: C042	HHS: HALL C4215		SUNUNU Y7917	REHABILITATI537	EDUCA	95	0	0%	0	0%	8,832	0	0%	0	0%	0	0	0%	0	0%	0	0	
2019		010	95	HHS: C042	HHS: HALL C4215		SUNUNU Y7917	REHABILITATI999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0	0	0%	0	0%	0	0	
2019		010	95	HHS: C042	HHS: HALL C4215		SUNUNU Y7918	JUVENILE DET022	RENTS	0	0	0%	0	0%	0	0	0%	0	0%	0	0	0%	0	0%	0	0	
2019		010	95	HHS: C042	HHS: HALL C4215		SUNUNU Y7918	JUVENILE DET026	ORGAN	0	0	0%	0	0%	0	0	0%	0	0%	0	0	0%	0	0%	0	0	
2019		010	95	HHS: C042	HHS: HALL C4215		SUNUNU Y7918	JUVENILE DET030	EQUIPM	0	0	0%	0	0%	0	0	0%	0	0%	0	0	0%	0	0%	0	0	
2019		010	95	HHS: C042	HHS: HALL C4215		SUNUNU Y7918	JUVENILE DET039	TELECO	0	0	0%	0	0%	0	0	0%	0	0%	0	0	0%	0	0%	0	0	
2019		010	95	HHS: C042	HHS: HALL C4215		SUNUNU Y7918	JUVENILE DET064	RET PE	0	0	0%	0	0%	0	0	0%	0	0%	0	0	0%	0	0%	0	0	
2019		010	95	HHS: C042	HHS: HALL C4215		SUNUNU Y7918	JUVENILE DET066	EMPLO	0	0	0%	0	0%	0	0	0%	0	0%	0	0	0%	0	0%	0	0	
2019		010	95	HHS: C042	HHS: HALL C4215		SUNUNU Y7918	JUVENILE DET070	IN STA	0	0	0%	0	0%	0	0	0%	0	0%	0	0	0%	0	0%	0	0	
2019		010	95	HHS: C042	HHS: HALL C4215		SUNUNU Y7918	JUVENILE DET080	OUT OF	0	0	0%	0	0%	0	0	0%	0	0%	0	0	0%	0	0%	0	0	
2019		010	95	HHS: C042	HHS: HALL C4215		SUNUNU Y7918	JUVENILE DET523	CLIENT	0	0	0%	0	0%	0	0	0%	0	0%	0	0	0%	0	0%	0	0	
2019		010	95	HHS: C042	HHS: HALL C4215		SUNUNU Y7918	JUVENILE DET999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0	0	0%	0	0%	0	0	
2019		010	95	HHS: C042	HHS: HALL C4215		SUNUNU Y7919	CHAPTER 1 N026	ORGAN	0	0	0%	0	0%	0	0	0%	0	0%	0	0	0%	0	0%	0	0	
2019		010	95	HHS: C042	HHS: HALL C4215		SUNUNU Y7919	CHAPTER 1 N030	EQUIPM	0	0	0%	292	0%	3,058	0	0%	2,917	105%	3,500							
2019		010	95	HHS: C042	HHS: HALL C4215		SUNUNU Y7919	CHAPTER 1 N039	TELECO	0	0	0%	0	0%	0	0	0%	0	0%	0	0	0%	0	0%	0	0	
2019		010	95	HHS: C042	HHS: HALL C4215		SUNUNU Y7919	CHAPTER 1 N040	INDIRE	0	0	0%	208	0%	0	0	0%	2,083	0%	2,500							
2019		010	95	HHS: C042	HHS: HALL C4215		SUNUNU Y7919	CHAPTER 1 N041	AUDIT I	0	0	0%	0	0%	0	0	0%	0	0%	0	0	0%	0	0%	0	0	
2019		010	95	HHS: C042	HHS: HALL C4215		SUNUNU Y7919	CHAPTER 1 N042	ADDITI	0	0	0%	0	0%	0	0	0%	0	0%	0	0	0%	0	0%	0	0	
2019		010	95	HHS: C042	HHS: HALL C4215		SUNUNU Y7919	CHAPTER 1 N064	RET PE	0	0	0%	0	0%	0	0	0%	0	0%	0	0	0%	0	0%	0	0	
2019		010	95	HHS: C042	HHS: HALL C4215		SUNUNU Y7919	CHAPTER 1 N070	IN STA	0	0	0%	0	0%	0	0	0%	0	0%	0	0	0%	0	0%	0	0	
2019		010	95	HHS: C042	HHS: HALL C4215		SUNUNU Y7919	CHAPTER 1 N102	CONTR	0	0	0%	5,000	0%	63,815	40,055	63%	60,000	67%	60,000						60,000	
2019		010	95	HHS: C042	HHS: HALL C4215		SUNUNU Y7919	CHAPTER 1 N1571	PASS T	0	0	0%	0	0%	0	0	0%	0	0%	0	0	0%	0	0%	0	0	
2019		010	95	HHS: C042	HHS: HALL C4215		SUNUNU Y7919	CHAPTER 1 N1999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0	0	0%	0	0%	0	0	
2019		010	95	HHS: C042	HHS: HALL C4215		SUNUNU Y7920	DOJ - SUBSTA040	INDIRE	0	0	0%	0	0%	0	0	0%	0	0%	0	0	0%	0	0%	0	0	
2019		010	95	HHS: C042	HHS: HALL C4215		SUNUNU Y7920	DOJ - SUBSTA999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0	0	0%	0	0%	0	0	
2019		010	95	HHS: C042	HHS: HALL C4220		MINORITY 7921	MINORITY HL1022	RENTS	127	127	100%	161	79%	1,296	635	49%	1,645	39%	1,678						1,678	
2019		010	95	HHS: C042	HHS: HALL C4220		MINORITY 7921	MINORITY HL1026	ORGAN	0	0	0%	6	0%	0	0	0%	58	0%	70						70	
2019		010	95	HHS: C042	HHS: HALL C4220		MINORITY 7921	MINORITY HL1030	EQUIPM	0	0	0%	74	0%	439	0	0%	735	60%	882						882	
2019		010	95	HHS: C042	HHS: HALL C4220		MINORITY 7921	MINORITY HL1039	TELECO	196	0	0%	161	0%	1,959	961	49%	1,611	60%	1,972						1,972	
2019		010	95	HHS: C042	HHS: HALL C4220		MINORITY 7921	MINORITY HL1041	AUDIT I	34	24	69%	35	68%	242	247	102%	247	100%	247						247	
2019		010	95	HHS: C042	HHS: HALL C4220		MINORITY 7921	MINORITY HL1042	ADDITI	768	0	0%	1,006	0%	6,626	9,090	137%	8,684	105%	10,700						10,700	
2019		010	95	HHS: C042	HHS: HALL C4220		MINORITY 7921	MINORITY HL1064	RET PE	0	0	0%	0	0%	0	0	0%	0	0%	0	0	0%	0	0%	0	0	
2019		010	95	HHS: C042	HHS: HALL C4220		MINORITY 7921	MINORITY HL1066	EMPLO	0	0	0%	0	0%	0	0	0%	2	0%	2						2	
2019		010	95	HHS: C042	HHS: HALL C4220		MINORITY 7921	MINORITY HL1070	IN STA	889	425	48%	1,078	39%	3,969	5,241	132%	4,811	109%	6,000						6,000	
2019		010	95	HHS: C042	HHS: HALL C4220		MINORITY 7921	MINORITY HL1080	OUT OF	0	0	0%	42	0%	0	90	0%	417	22%	500						500	
2019		010	95	HHS: C042	HHS: HALL C4220		MINORITY 7921	MINORITY HL1102	CONTR	0	0	0%	0	0%	0	0	0%	0	0%	0	0	0%	0	0%	0	0	
2019		010	95	HHS: C042	HHS: HALL C4220		MINORITY 7921	MINORITY HL1501	PAYME	0	0	0%	208	0%	0	0	0%	2,083	0%	2,500						2,500	
2019		010	95	HHS: C042	HHS: HALL C4220		MINORITY 7921	MINORITY HL1999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0	0	0%	0	0%	0	0	
2019		010	95	HHS: C042	HHS: HALL C4220		MINORITY 7922	REFUGEE SER021	FOOD I	0	0	0%	9	0%	0	0	0%	85	0%	102						102	
2019		010	95	HHS: C042	HHS: HALL C4220		MINORITY 7922	REFUGEE SER022	RENTS	0	0	0%	0	0%	0	0	0%	1	0%	1						1	
2019		010	95	HHS: C042	HHS: HALL C4220		MINORITY 7922	REFUGEE SER026	ORGAN	0	0	0%	23	0%	0	0	0%	225	0%	270						270	
2019		010	95	HHS: C042	HHS: HALL C4220		MINORITY 7922	REFUGEE SER030	EQUIPM	0	0	0%	90	0%	0	0	0%	902	0%	1,082						1,082	
2019		010	95	HHS: C0																							

	FUND	DEPT	DEPT	AGY	AGY	CAT	ACTIVITY	ACTIVITY	ACCTG	ACCTG	UNIT	CLS	CLS	NAME	APRIL	APRIL	actual vs	APRIL	actual	LY YTD	YTD ACTUAL	actual vs	YTD FY19	actual	FY19	APPROPRIATION
2019		010	95	HHS: C042	HHS: HALL C	4220	MINORITY	7924	HEALTH PROF	070	IN STA	0	0	0%	0	0%	0	0%	0	0%	0	0%	0	0%	0	
2019		010	95	HHS: C042	HHS: HALL C	4220	MINORITY	7924	HEALTH PROF	080	OUT OF	0	0	0%	0	0%	0	0%	0	0%	0	0%	0	0%	0	
2019		010	95	HHS: C042	HHS: HALL C	4220	MINORITY	7924	HEALTH PROF	102	CONTR	0	0	0%	0	0%	0	0%	0	0%	0	0%	0	0%	0	
2019		010	95	HHS: C042	HHS: HALL C	4220	HOMELES	7925	HOMELESS H	102	CONTR	17,676	6,784	38%	57,371	12%	39,218	182,027	464%	127,289	143%	317,254	0	0		
2019		010	95	HHS: C042	HHS: HALL C	4230	HOMELES	7925	HOMELESS H	999	FCLG	0	0	0%	0	0%	0	0%	0	0%	0	0%	0	0%	0	
2019		010	95	HHS: C042	HHS: HALL C	4230	HOMELES	7926	PATH GRANT	021	FOOD I	0	0	0%	233	0%	507	119	23%	2,800	4%	2,800	0	2,800		
2019		010	95	HHS: C042	HHS: HALL C	4230	HOMELES	7926	PATH GRANT	030	EQUIP	0	0	0%	63	0%	0	0	0%	625	0%	750	0	750		
2019		010	95	HHS: C042	HHS: HALL C	4230	HOMELES	7926	PATH GRANT	039	TELEC	0	53	0%	38	141%	194	350	181%	450	78%	450	0	450		
2019		010	95	HHS: C042	HHS: HALL C	4230	HOMELES	7926	PATH GRANT	040	INDIRE	160	28	17%	166	17%	294	279	95%	304	92%	335	0	335		
2019		010	95	HHS: C042	HHS: HALL C	4230	HOMELES	7926	PATH GRANT	041	AUDIT	30	27	90%	30	90%	268	240	90%	268	90%	325	0	325		
2019		010	95	HHS: C042	HHS: HALL C	4230	HOMELES	7926	PATH GRANT	066	EMPLO	0	0	0%	63	0%	0	0	0%	625	0%	750	0	750		
2019		010	95	HHS: C042	HHS: HALL C	4230	HOMELES	7926	PATH GRANT	068	REMUN	0	0	0%	0	0%	0	0	0%	0	0%	0	0	0		
2019		010	95	HHS: C042	HHS: HALL C	4230	HOMELES	7926	PATH GRANT	070	IN STA	154	0	0%	216	0%	154	324	210%	216	150%	500	0	500		
2019		010	95	HHS: C042	HHS: HALL C	4230	HOMELES	7926	PATH GRANT	080	OUT OF	0	0	0%	250	0%	525	1,938	369%	889	218%	3,000	0	3,000		
2019		010	95	HHS: C042	HHS: HALL C	4230	HOMELES	7926	PATH GRANT	102	CONTR	22,631	22,895	101%	22,092	104%	258,609	235,568	91%	252,454	93%	297,884	0	297,884		
2019		010	95	HHS: C042	HHS: HALL C	4230	HOMELES	7926	PATH GRANT	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0	0	0		
2019		010	95	HHS: C042	HHS: HALL C	4230	HOMELES	7927	HOUSING - SH	022	RENDS	0	0	0%	57	0%	0	0	0%	565	0%	678	0	678		
2019		010	95	HHS: C042	HHS: HALL C	4230	HOMELES	7927	HOUSING - SH	026	ORGAN	0	0	0%	146	0%	1,500	1,500	100%	1,750	86%	1,750	0	1,750		
2019		010	95	HHS: C042	HHS: HALL C	4230	HOMELES	7927	HOUSING - SH	030	EQUIP	0	0	0%	625	0%	0	0	0%	6,250	0%	7,500	0	7,500		
2019		010	95	HHS: C042	HHS: HALL C	4230	HOMELES	7927	HOUSING - SH	039	TELEC	0	42	0%	117	36%	644	433	67%	962	45%	1,403	0	1,403		
2019		010	95	HHS: C042	HHS: HALL C	4230	HOMELES	7927	HOUSING - SH	040	INDIRE	6,400	859	13%	5,097	17%	11,756	8,591	73%	9,362	92%	10,309	0	10,309		
2019		010	95	HHS: C042	HHS: HALL C	4230	HOMELES	7927	HOUSING - SH	041	AUDIT	618	480	78%	762	63%	4,339	4,467	103%	5,346	84%	6,160	0	6,160		
2019		010	95	HHS: C042	HHS: HALL C	4230	HOMELES	7927	HOUSING - SH	042	ADDIT	0	0	0%	1,698	0%	3,000	13,782	459%	20,380	68%	20,380	0	20,380		
2019		010	95	HHS: C042	HHS: HALL C	4230	HOMELES	7927	HOUSING - SH	057	BOOKS	0	0	0%	50	0%	0	0	0%	500	0%	600	0	600		
2019		010	95	HHS: C042	HHS: HALL C	4230	HOMELES	7927	HOUSING - SH	064	RET PE	0	0	0%	0	0%	0	0	0%	0	0%	0	0	0		
2019		010	95	HHS: C042	HHS: HALL C	4230	HOMELES	7927	HOUSING - SH	070	IN STA	642	792	123%	868	91%	3,985	5,624	141%	5,384	104%	6,545	0	6,545		
2019		010	95	HHS: C042	HHS: HALL C	4230	HOMELES	7927	HOUSING - SH	080	OUT OF	28	26	0%	26	0%	5,398	2,850	53%	4,872	59%	4,872	0	4,872		
2019		010	95	HHS: C042	HHS: HALL C	4230	HOMELES	7927	HOUSING - SH	102	CONTR	502,910	474,824	94%	657,481	72%	6,152,932	6,958,627	113%	8,044,058	87%	10,088,121	0	10,088,121		
2019		010	95	HHS: C042	HHS: HALL C	4230	HOMELES	7928	EMERGENCY	039	TELEC	0	0	0%	0	0%	0	0	0%	0	0%	0	0	0		
2019		010	95	HHS: C042	HHS: HALL C	4230	HOMELES	7928	EMERGENCY	057	BOOKS	0	0	0%	0	0%	0	0	0%	0	0%	0	0	0		
2019		010	95	HHS: C042	HHS: HALL C	4230	HOMELES	7928	EMERGENCY	064	RET PE	0	0	0%	0	0%	0	0	0%	0	0%	0	0	0		
2019		010	95	HHS: C042	HHS: HALL C	4230	HOMELES	7928	EMERGENCY	066	EMPLO	0	0	0%	0	0%	0	0	0%	0	0%	0	0	0		
2019		010	95	HHS: C042	HHS: HALL C	4230	HOMELES	7928	EMERGENCY	067	TRAINI	0	0	0%	0	0%	0	0	0%	0	0%	0	0	0		
2019		010	95	HHS: C042	HHS: HALL C	4230	HOMELES	7928	EMERGENCY	070	IN STA	0	0	0%	0	0%	0	0	0%	0	0%	0	0	0		
2019		010	95	HHS: C042	HHS: HALL C	4230	HOMELES	7928	EMERGENCY	102	CONTR	0	0	0%	0	0%	121,325	0	0%	0	0%	0	0	0		
2019		010	95	HHS: C042	HHS: HALL C	4230	HOMELES	7928	EMERGENCY	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0	0	0		
2019		010	95	HHS: C042	HHS: HALL C	4270	CHILD SUR	7929	CHILD SUPPO	022	RENDS	556	254	46%	925	27%	5,099	4,569	90%	8,481	54%	10,508	0	10,508		
2019		010	95	HHS: C042	HHS: HALL C	4270	CHILD SUR	7929	CHILD SUPPO	024	MAINT	0	0	0%	0	0%	0	0	0%	1	0%	1	0	1		
2019		010	95	HHS: C042	HHS: HALL C	4270	CHILD SUR	7929	CHILD SUPPO	026	ORGAN	0	0	0%	125	0%	0	0	0%	1,250	0%	1,500	0	1,500		
2019		010	95	HHS: C042	HHS: HALL C	4270	CHILD SUR	7929	CHILD SUPPO	027	TRANS	0	0	0%	0	0%	0	0	0%	0	0%	0	0	0		
2019		010	95	HHS: C042	HHS: HALL C	4270	CHILD SUR	7929	CHILD SUPPO	030	EQUIP	0	630	0%	742	85%	3,551	5,028	142%	6,121	82%	8,901	0	8,901		
2019		010	95	HHS: C042	HHS: HALL C	4270	CHILD SUR	7929	CHILD SUPPO	037	TECHN	0	0	0%	0	0%	0	0	0%	1	0%	1	0	1		
2019		010	95	HHS: C042	HHS: HALL C	4270	CHILD SUR	7929	CHILD SUPPO	038	TECHN	0	0	0%	0	0%	0	0	0%	1	0%	1	0	1		
2019		010	95	HHS: C042	HHS: HALL C	4270	CHILD SUR	7929	CHILD SUPPO	039	TELEC	91	196	216%	138	142%	1,004	1,338	133%	1,531	87%	2,230	0	2,230		
2019		010	95	HHS: C042	HHS: HALL C	4270	CHILD SUR	7929	CHILD SUPPO	040	INDIRE	5,800	8,609	148%	10,585	81%	58,000	86,900	148%	105,851	81%	127,019	0	127,019		
2019		010	95	HHS: C042	HHS: HALL C	4270	CHILD SUR	7929	CHILD SUPPO	041	AUDIT	0	919	0%	657	140%	7,695	7,434	97%	7,878	94%	7,878	0	7,878		
2019		010	95	HHS: C042	HHS: HALL C	4270	CHILD SUR	7929	CHILD SUPPO	042	ADDIT	36,624	0	0%	61,837	0%	239,755	291,080	121%	404,811	72%	731,545	0	731,545		
2019		010	95	HHS: C042	HHS: HALL C	4270	CHILD SUR	7929	CHILD SUPPO	049	TRANS	7,216	14,835	206%	12,884	115%	105,307	106,484	101%	188,010	57%	213,357	0	213,357		
2019		010	95	HHS: C042	HHS: HALL C	4270	CHILD SUR	7929	CHILD SUPPO	057	BOOKS	0	0	0%	0	0%	0	0	0%	1	0%	1	0	1		
2019		010	95	HHS: C042	HHS: HALL C	4270	CHILD SUR	7929	CHILD SUPPO	064	RET PE	0	0	0%	0	0%	0	0	0%	1	0%	1	0	1		
2019		010	95	HHS: C042	HHS: HALL C	4270	CHILD SUR	7929	CHILD SUPPO	066	EMPLO	0	0	0%	0	0%	0	0	0%	1	0%	1	0	1		
2019		010	95	HHS: C042	HHS: HALL C	4270	CHILD SUR	7929	CHILD SUPPO	070	IN STA	5,186	3,502	68%	4,083	86%	37,959	27,436	72%	29,886	92%	37,300	0	37,300		
2019		010	95	HHS: C042	HHS: HALL C	4270	CHILD SUR	7929	CHILD SUPPO	080	OUT OF	1,438	0	0%	1,788	0%	4,080	2,721	67%	5,073	54%	8,300	0	8,300		
2019		010	95	HHS: C042	HHS: HALL C	4270	CHILD SUR	7929	CHILD SUPPO	102	CONTR	8,136	180,281	2,216%	19,642	918%	205,287	1,450,559	707%	495,598	293%	2,053,632	0	2,053,632		
2019		010	95	HHS: C042	HHS: HALL C	4270	CHILD SUR	7929	CHILD SUPPO	502	PAYME	6,266	10,728	171%	5,617	191%	70,472	66,560	94%	63,172	105%	75,000	0	75,000		
2019		010	95	HHS: C042	HHS: HALL C	4270	CHILD SUR	7929	CHILD SUPPO	530	DRUG	0	0	0%	0	0%	0	0	0%	0	0%	0	0	0		
2019		010	95	HHS: C042	HHS: HALL C	4270	CHILD SUR	7929	CHILD SUPPO	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0	0	0		
2019		010	95	HHS: C042	HHS: HALL C	4270	CHILD SUR	7930	CHILD SUPPO	022	RENDS	254	0	0%	468	0%	1,011	127	13%	1,862	7%	2,330	0	2,330		
2019		010	95	HHS: C042	HHS: HALL C	4270	CHILD SUR	7930	CHILD SUPPO	039	TELEC	0	0	0%	307	0%	106	0	0%	3,688	0%	3,688	0	3,688		
2019		010	95	HHS: C042	HHS: HALL C	4270	CHILD SUR	7930	CHILD SUPPO	057	BOOKS	0	0	0%	0	0%	0	0	0%	1	0%	1	0	1		
2019		010	95	HHS: C042	HHS: HALL C	4270	CHILD SUR	7930	CHILD SUPPO	064	RET PE	0	0	0%	0</											

FUND	DEPT	DEPT NO	AGY	AGY	CAT	ACTIVITY	ACTIVITY NAME	ACCTG UNIT	ACCTG UNIT	CLS	CLS	APRIL		actual vs	APRIL		LY YTD	YTD ACTUAL		actual vs	YTD FY19		actual	FY19	APPROPRIATION
												NAME	ACTUAL	prior yr	ESTIMATE	vs.estimate		ACTUAL	actual	vs.estimate	ESTIMATE	vs.estimate			
2019		010	95	HHS:C045	HHS:TJFULL	4500	DIV OF FAI6125	DIRECTOR'S 010	PERSO	40,085	43,437	108%	46,912	93%	453,120	498,869	110%	530,288	94%	630,663					
2019		010	95	HHS:C045	HHS:TJFULL	4500	DIV OF FAI6125	DIRECTOR'S 012	PERSO	5,707	5,981	105%	2,506	239%	190,680	65,329	34%	83,745	78%	88,758					
2019		010	95	HHS:C045	HHS:TJFULL	4500	DIV OF FAI6125	DIRECTOR'S 017	FT EMF	0	0	0%	0	0%	0	0	0%	0	0%	0					
2019		010	95	HHS:C045	HHS:TJFULL	4500	DIV OF FAI6127	EMPLOYMENT10	PERSO	107,315	118,600	111%	118,219	100%	1,150,095	1,240,117	108%	1,266,957	98%	1,508,604					
2019		010	95	HHS:C045	HHS:TJFULL	4500	DIV OF FAI6127	EMPLOYMENT12	PERSO	6,290	6,799	108%	7,453	91%	69,187	71,977	104%	81,978	88%	96,883					
2019		010	95	HHS:C045	HHS:TJFULL	4500	DIV OF FAI6127	EMPLOYMENT17	FT EMF	0	0	0%	0	0%	0	0	0%	0	0%	0					
2019		010	95	HHS:C045	HHS:TJFULL	4500	DIV OF FAI6127	EMPLOYMENT059	TEMP F	0	0	0%	3,333	0%	0	0	0%	33,333	0%	40,000					
2019		010	95	HHS:C045	HHS:TJFULL	4500	DIV OF FAI6132	DFA FIELD OP010	PERSO	0	0	0%	0	0%	0	0	0%	0	0%	0					
2019		010	95	HHS:C045	HHS:TJFULL	4500	DIV OF FAI6132	DFA FIELD OP017	FT EMF	0	0	0%	0	0%	0	0	0%	0	0%	0					
2019		010	95	HHS:C045	HHS:TJFULL	4500	DIV OF FAI6132	DFA FIELD OP019	HOLIDA	0	0	0%	0	0%	0	0	0%	0	0%	0					
2019		010	95	HHS:C045	HHS:TJFULL	4500	DIV OF FAI6146	TEMP ASSIST010	PERSO	0	0	0%	0	0%	0	0	0%	0	0%	0					
2019		010	95	HHS:C045	HHS:TJFULL	4500	DIV OF FAI6153	SEPARATE ST010	PERSO	0	0	0%	0	0%	0	0	0%	0	0%	0					
2019		010	95	HHS:C045	HHS:TJFULL	4500	DIV OF FAI6170	OAA APTD GR010	PERSO	0	0	0%	0	0%	0	0	0%	0	0%	0					
2019		010	95	HHS:C045	HHS:TJFULL	4500	DIV OF FAI6171	ANB GRANTS 010	PERSO	0	0	0%	0	0%	0	0	0%	0	0%	0					
2019		010	95	HHS:C045	HHS:TJFULL	4500	DIV OF FAI6174	APTD GRANT030	PERSO	0	0	0%	0	0%	0	0	0%	0	0%	0					
2019		010	95	HHS:C045	HHS:TJFULL	4500	DIV OF FAI6176	STATE ASSIST010	PERSO	0	0	0%	0	0%	0	0	0%	0	0%	0					
2019		010	95	HHS:C045	HHS:TJFULL	4500	DIV OF FAI7148	CSBG 010	PERSO	5,609	6,090	109%	5,884	104%	62,894	65,220	104%	65,982	99%	77,750					
2019		010	95	HHS:C045	HHS:TJFULL	4500	DIV OF FAI7148	CSBG 017	FT EMF	0	0	0%	0	0%	0	0	0%	0	0%	0					
2019		010	95	HHS:C045	HHS:TJFULL	4500	DIV OF FAI8025	WORKERS CD010	PERSO	0	0	0%	0	0%	0	0	0%	0	0%	0					
2019		010	95	HHS:C045	HHS:TJFULL	4510	DIV OF CLI7993	CLIENT SVCS 010	PERSO	1,048,614	1,062,379	101%	1,148,329	93%	11,531,722	11,886,958	103%	12,628,306	94%	14,872,635					
2019		010	95	HHS:C045	HHS:TJFULL	4510	DIV OF CLI7993	CLIENT SVCS 017	FT EMF	0	0	0%	0	0%	0	0	0%	0	0%	0					
2019		010	95	HHS:C045	HHS:TJFULL	4510	DIV OF CLI7993	CLIENT SVCS 059	TEMP F	58,737	72,794	124%	83,627	87%	805,379	551,304	68%	1,146,646	48%	1,312,203					
2019		010	95	HHS:C045	HHS:TJFULL	4510	DIV OF CLI7994	CLIENT SVC-D010	PERSO	0	0	0%	0	0%	0	0	0%	0	0%	0					
2019		010	95	HHS:C045	HHS:TJFULL	4510	DIV OF CLI7994	CLIENT SVC-D017	FT EMF	0	0	0%	0	0%	0	0	0%	0	0%	0					
2019		010	95	HHS:C045	HHS:TJFULL	4510	DIV OF CLI7995	CLIENT SVCS-010	PERSO	0	0	0%	0	0%	0	0	0%	0	0%	0					
2019		010	95	HHS:C045	HHS:TJFULL	4510	DIV OF CLI7996	CLIENT ELIG 010	PERSO	0	0	0%	0	0%	8,382	0	0%	0	0%	0					
2019		010	95	HHS:C045	HHS:TJFULL	4510	DIV OF CLI7996	CLIENT ELIG 012	PERSO	8,382	8,917	106%	13,195	68%	88,964	140,236	158%	140,052	100%	179,637					
2019		010	95	HHS:C045	HHS:TJFULL	4510	DIV OF CLI7996	CLIENT ELIG 017	FT EMF	0	0	0%	0	0%	0	0	0%	0	0%	0					
2019		010	95	HHS:C045	HHS:TJFULL	4510	DIV OF CLI7997	DISABILITY DE010	PERSO	53,045	52,432	99%	53,267	98%	632,673	609,723	96%	635,319	96%	741,657					
2019		010	95	HHS:C045	HHS:TJFULL	4510	DIV OF CLI7997	DISABILITY DE017	FT EMF	0	0	0%	0	0%	0	0	0%	0	0%	0					
2019		010	95	HHS:C045	HHS:TJFULL	TIME	PERSONNEL TOTALS	CATEGORY TOTALS		1,333,783	1,377,428	103%	1,482,725	93%	14,993,095	15,129,734	101%	16,612,607	91%	19,548,790					
2019		010	95	HHS:C045	HHS:TJPART	4500	DIV OF FAI6125	DIRECTOR'S Q050	PERSO	6,641	3,859	58%	6,106	63%	58,099	43,600	75%	53,419	82%	65,956					
2019		010	95	HHS:C045	HHS:TJPART	4500	DIV OF FAI6127	EMPLOYMENT050	PERSO	8,761	8,153	93%	8,179	100%	102,185	87,387	86%	95,397	92%	112,445					
2019		010	95	HHS:C045	HHS:TJPART	4500	DIV OF FAI6132	DFA FIELD OP050	PERSO	0	0	0%	0	0%	0	0	0%	0	0%	0					
2019		010	95	HHS:C045	HHS:TJPART	4510	DIV OF CLI7993	CLIENT SVCS 050	PERSO	16,294	15,461	95%	20,443	76%	190,181	170,929	90%	238,600	72%	272,257					
2019		010	95	HHS:C045	HHS:TJPART	4510	DIV OF CLI7994	CLIENT SVC-D050	PERSO	0	0	0%	0	0%	0	0	0%	0	0%	0					
2019		010	95	HHS:C045	HHS:TJPART	4510	DIV OF CLI7996	CLIENT ELIG 0050	PERSO	0	0	0%	-1	0%	0	0	0%	-5	0%	-6					
2019		010	95	HHS:C045	HHS:TJPART	4510	DIV OF CLI7997	DISABILITY DE050	PERSO	0	0	0%	1,288	0%	5,364	0	0%	12,880	0%	15,456					
2019		010	95	HHS:C045	HHS:TJPART	TIME	PERSONNEL TOTALS	CATEGORY TOTALS		31,696	27,473	87%	36,015	76%	355,828	301,916	85%	400,291	75%	466,108					
2019		010	95	HHS:C045	HHS:TJOVER	4500	DIV OF FAI6125	DIRECTOR'S 018	OVERT	0	0	0%	417	0%	266	3,824	1,435%	463	826%	5,000					
2019		010	95	HHS:C045	HHS:TJOVER	4500	DIV OF FAI6127	EMPLOYMENT018	OVERT	820	396	48%	833	47%	1,748	4,156	238%	8,333	50%	10,000					
2019		010	95	HHS:C045	HHS:TJOVER	4500	DIV OF FAI6132	DFA FIELD OP018	OVERT	0	0	0%	0	0%	0	0	0%	0	0%	0					
2019		010	95	HHS:C045	HHS:TJOVER	4510	DIV OF CLI7993	CLIENT SVCS 018	OVERT	33,710	40,531	120%	41,131	99%	448,553	542,401	121%	547,293	99%	597,858					
2019		010	95	HHS:C045	HHS:TJOVER	4510	DIV OF CLI7994	CLIENT SVC-D018	OVERT	0	0	0%	0	0%	0	0	0%	0	0%	0					
2019		010	95	HHS:C045	HHS:TJOVER	4510	DIV OF CLI7996	CLIENT ELIG 0018	OVERT	0	0	0%	0	0%	0	0	0%	0	0%	0					
2019		010	95	HHS:C045	HHS:TJOVER	4510	DIV OF CLI7997	DISABILITY DE018	OVERT	1,624	196	12%	804	24%	19,390	1,210	6%	9,596	13%	10,288					
2019		010	95	HHS:C045	HHS:TJOVER	TIME	PERSONNEL TOTALS	CATEGORY TOTALS		36,154	41,122	114%	43,185	95%	469,957	551,591	117%	565,685	98%	622,946					
2019		010	95	HHS:C045	HHS:TJBENE	4500	DIV OF FAI5435	FOOD PANTR060	BENEF	0	0	0%	0	0%	0	0	0%	0	0%	0					
2019		010	95	HHS:C045	HHS:TJBENE	4500	DIV OF FAI6125	DIRECTOR'S 0060	BENEF	22,703	23,540	104%	24,214	97%	283,240	266,408	94%	302,094	88%	343,252					
2019		010	95	HHS:C045	HHS:TJBENE	4500	DIV OF FAI6127	EMPLOYMENT060	BENEF	68,063	69,992	103%	76,506	91%	717,053	743,568	104%	805,999	92%	929,863					
2019		010	95	HHS:C045	HHS:TJBENE	4500	DIV OF FAI6132	DFA FIELD OP060	BENEF	0	0	0%	0	0%	0	0	0%	0	0%	0					
2019		010	95	HHS:C045	HHS:TJBENE	4500	DIV OF FAI6146	TEMP ASSIST060	BENEF	0	0	0%	0	0%	0	0	0%	0	0%	0					
2019		010	95	HHS:C045	HHS:TJBENE	4500	DIV OF FAI6151	ADMINISTER 0060	BENEF	0	0	0%	0	0%	0	0	0%	0	0%	0					
2019		010	95	HHS:C045	HHS:TJBENE	4500	DIV OF FAI6153	SEPARATE ST060	BENEF	0	0	0%	0	0%	0	0	0%	0	0%	0</					

	FUND	DEPT	DEPT	AGY	AGY	CAT	ACTIVITY	ACTIVITY	ACCTG	ACCTG	UNIT	CLS	CLS	LY APRIL	APRIL	actual vs	APRIL	actual vs	LY YTD	YTD ACTUAL	actual vs	YTD FY19	actual	FY19	
2019		010	95	HHS: C045	HHS: T CURR#4500		DIV OF FAI#8025	WORKERS C020	CURRE					0	0	0%		0%	0	0%	0	0%	0	0	
2019		010	95	HHS: C045	HHS: T CURR#4500		DIV OF FAI#8031	UNEMPLOYM020	CURRE					0	0	0%		0%	0	0%	0	0%	0	0	
2019		010	95	HHS: C045	HHS: T CURR#4510		DIV OF CLI#7993	CLIENT SVCS 020	CURRE	12,526	9,380	75%	11,798	80%	149,611	119,936	80%	140,917	85%			181,224			
2019		010	95	HHS: C045	HHS: T CURR#4510		DIV OF CLI#7994	CLIENT SVC-020	CURRE	0	0	0%		0%	0	0	0%	0	0%	0	0%	0	0		
2019		010	95	HHS: C045	HHS: T CURR#4510		DIV OF CLI#7995	CLIENT SVCS-020	CURRE	0	0	0%		0%	0	0	0%	0	0%	0	0%	0	0		
2019		010	95	HHS: C045	HHS: T CURR#4510		DIV OF CLI#7996	CLIENT ELIG 020	CURRE	0	15	0%	100	15%	421	1,163	276%	838	139%			1,200			
2019		010	95	HHS: C045	HHS: T CURR#4510		DIV OF CLI#7997	DISABILITY D020	CURRE	-42	70	0%	898	8%	7,655	4,753	62%	8,960	53%			10,772			
2019		010	95	HHS: C045	HHS: T CURR#9998		ERP GRAN#9779	ACTIVITY ACC020	CURRE	0	0	0%		0%	0	0	0%	0	0%	0	0%	0	0		
2019		010	95	HHS: C045	HHS: T CURRENT EXPENSE TOTALS			CATEGORY TOTALS		17,180	16,557	96%	20,634	80%	287,777	254,636	88%	357,709	71%			459,982			
2019		010	95	HHS: C045	HHS: T ALL C#4500		DIV OF FAI#1239	FRAUD PREV#041	AUDIT	0	0	0%		0%	0	0	0%	0	0%	0	0%	0	0		
2019		010	95	HHS: C045	HHS: T ALL C#4500		DIV OF FAI#1239	FRAUD PREV#080	OUT OF	0	0	0%		0%	0	0	0%	0	0%	0	0%	0	0		
2019		010	95	HHS: C045	HHS: T ALL C#4500		DIV OF FAI#1239	FRAUD PREV#102	CONTR	0	0	0%		0%	0	0	0%	0	0%	0	0%	0	0		
2019		010	95	HHS: C045	HHS: T ALL C#4500		DIV OF FAI#1239	FRAUD PREV#103	CONTR	0	0	0%		0%	0	0	0%	0	0%	0	0%	0	0		
2019		010	95	HHS: C045	HHS: T ALL C#4500		DIV OF FAI#1239	FRAUD PREV#999	FCLG	0	0	0%		0%	0	0	0%	0	0%	0	0%	0	0		
2019		010	95	HHS: C045	HHS: T ALL C#4500		DIV OF FAI#6125	DIRECTOR'S 0021	FOOD I	0	0	0%		0%	0	0	0%	0	0%	0	0%	0	0		
2019		010	95	HHS: C045	HHS: T ALL C#4500		DIV OF FAI#6125	DIRECTOR'S 0022	RENDS	0	0	0%		0%	0	0	0%	0	0%	0	0%	0	0		
2019		010	95	HHS: C045	HHS: T ALL C#4500		DIV OF FAI#6125	DIRECTOR'S 0026	ORGAN	0	14,812	20%	1,714	864%	21,861	14,812	68%	20,569	72%			20,569			
2019		010	95	HHS: C045	HHS: T ALL C#4500		DIV OF FAI#6125	DIRECTOR'S 0027	TRANS	0	0	0%		0%	0	0	0%	0	0%	0	0%	0	0		
2019		010	95	HHS: C045	HHS: T ALL C#4500		DIV OF FAI#6125	DIRECTOR'S 0030	EQUIP	0	0	0%	280	0%	998	1,936	194%	3,359	58%			3,359			
2019		010	95	HHS: C045	HHS: T ALL C#4500		DIV OF FAI#6125	DIRECTOR'S 0037	TECHN	0	0	0%		0%	0	0	0%	0	0%	0	0%	0	0		
2019		010	95	HHS: C045	HHS: T ALL C#4500		DIV OF FAI#6125	DIRECTOR'S 0038	TECHN	0	0	0%		0%	0	0	0%	0	0%	0	0%	0	0		
2019		010	95	HHS: C045	HHS: T ALL C#4500		DIV OF FAI#6125	DIRECTOR'S 0039	TELEC	300	315	105%	309	102%	3,871	3,213	83%	3,977	81%			4,659			
2019		010	95	HHS: C045	HHS: T ALL C#4500		DIV OF FAI#6125	DIRECTOR'S 0040	INDIRE	0	12,463	0%	12,631	99%	59,571	124,077	208%	151,571	82%			151,571			
2019		010	95	HHS: C045	HHS: T ALL C#4500		DIV OF FAI#6125	DIRECTOR'S 0041	AUDIT	15,158	7,831	52%	11,128	70%	96,714	85,180	88%	70,997	120%			109,727			
2019		010	95	HHS: C045	HHS: T ALL C#4500		DIV OF FAI#6125	DIRECTOR'S 0042	ADDITI	1,424	0	0%	2,293	0%	12,629	16,112	128%	20,333	79%			24,894			
2019		010	95	HHS: C045	HHS: T ALL C#4500		DIV OF FAI#6125	DIRECTOR'S 0064	RET PE	0	0	0%		0%	0	0	0%	0	0%	0	0%	0	0		
2019		010	95	HHS: C045	HHS: T ALL C#4500		DIV OF FAI#6125	DIRECTOR'S 0066	EMPL	0	0	0%		42	0%	0	0	0%	417	0%			500		
2019		010	95	HHS: C045	HHS: T ALL C#4500		DIV OF FAI#6125	DIRECTOR'S 0070	IN STA	16	446	2,767%	43	1,039%	3,394	8,278	244%	9,040	92%			11,988			
2019		010	95	HHS: C045	HHS: T ALL C#4500		DIV OF FAI#6125	DIRECTOR'S 0080	OUT OF	0	0	0%	1,083	0%	5,703	7,273	128%	13,000	56%			13,000			
2019		010	95	HHS: C045	HHS: T ALL C#4500		DIV OF FAI#6125	DIRECTOR'S 0102	CONTR	89,535	237,967	266%	237,921	100%	1,036,692	812,271	78%	2,754,804	29%			3,234,240			
2019		010	95	HHS: C045	HHS: T ALL C#4500		DIV OF FAI#6125	DIRECTOR'S 0103	CONTR	27,612	24,598	89%	69,029	36%	296,557	262,200	88%	741,372	35%			878,034			
2019		010	95	HHS: C045	HHS: T ALL C#4500		DIV OF FAI#6125	DIRECTOR'S 0501	PAYME	948	315	33%	1,441	22%	7,855	6,377	81%	11,946	53%			14,600			
2019		010	95	HHS: C045	HHS: T ALL C#4500		DIV OF FAI#6125	DIRECTOR'S 0999	FCLG	0	0	0%		0%	0	0	0%	0	0%	0	0%	0	0		
2019		010	95	HHS: C045	HHS: T ALL C#4500		DIV OF FAI#6127	EMPLOYMENT022	RENDS	0	0	0%		0%	0	0	0%	0	0%	0	0%	0	0		
2019		010	95	HHS: C045	HHS: T ALL C#4500		DIV OF FAI#6127	EMPLOYMENT026	ORGAN	0	0	0%		208	0%	0	2,083	0%			2,500				
2019		010	95	HHS: C045	HHS: T ALL C#4500		DIV OF FAI#6127	EMPLOYMENT030	EQUIP	0	0	0%		417	0%	1,511	0%			5,000					
2019		010	95	HHS: C045	HHS: T ALL C#4500		DIV OF FAI#6127	EMPLOYMENT037	TECHN	0	0	0%		208	0%	0	2,083	0%			2,500				
2019		010	95	HHS: C045	HHS: T ALL C#4500		DIV OF FAI#6127	EMPLOYMENT038	TECHN	0	0	0%		113	0%	0	1,133	0%			1,360				
2019		010	95	HHS: C045	HHS: T ALL C#4500		DIV OF FAI#6127	EMPLOYMENT039	TELEC	0	318	0%	505	63%	1,456	4,113	282%	6,056	68%			6,056			
2019		010	95	HHS: C045	HHS: T ALL C#4500		DIV OF FAI#6127	EMPLOYMENT041	AUDIT	495	797	161%	1,523	52%	4,493	6,901	154%	13,832	50%			17,227			
2019		010	95	HHS: C045	HHS: T ALL C#4500		DIV OF FAI#6127	EMPLOYMENT042	ADDITI	4,771	0	0%	7,140	0%	42,295	52,771	125%	63,300	83%			77,500			
2019		010	95	HHS: C045	HHS: T ALL C#4500		DIV OF FAI#6127	EMPLOYMENT049	TRANS	0	34,892	0%	32,500	107%	0	73,931	0%	325,000	23%			390,000			
2019		010	95	HHS: C045	HHS: T ALL C#4500		DIV OF FAI#6127	EMPLOYMENT064	RET PE	0	0	0%		0%	0	0	0%	0	0%	0	0%	0	0		
2019		010	95	HHS: C045	HHS: T ALL C#4500		DIV OF FAI#6127	EMPLOYMENT070	IN STA	2,476	2,214	89%	3,011	74%	17,292	24,831	144%	21,026	118%			31,188			
2019		010	95	HHS: C045	HHS: T ALL C#4500		DIV OF FAI#6127	EMPLOYMENT072	GRANT	0	0	0%		0%	0	0	0%	0	0%	0	0%	0	0		
2019		010	95	HHS: C045	HHS: T ALL C#4500		DIV OF FAI#6127	EMPLOYMENT080	OUT OF	0	0	0%		292	0%	0	2,917	0%			3,500				
2019		010	95	HHS: C045	HHS: T ALL C#4500		DIV OF FAI#6127	EMPLOYMENT102	CONTR	438,818	473,375	108%	1,046,927	45%	4,154,103	6,542,811	158%	9,910,816	66%			13,113,743			
2019		010	95	HHS: C045	HHS: T ALL C#4500		DIV OF FAI#6127	EMPLOYMENT501	PAYME	31,995	26,385	82%	91,632	29%	354,753	285,593	81%	1,016,002	28%			1,192,084			
2019		010	95	HHS: C045	HHS: T ALL C#4500		DIV OF FAI#6127	EMPLOYMENT502	PAYME	62,573	97,153	155%	147,180	66%	1,075,699	970,342	90%	2,530,181	38%			2,755,956			
2019		010	95	HHS: C045	HHS: T ALL C#4500		DIV OF FAI#6127	EMPLOYMENT999	FCLG	0	0	0%		0%	0	0	0%	0	0%	0	0%	0	0		
2019		010	95	HHS: C045	HHS: T ALL C#4500		DIV OF FAI#6132	DFA FIELD OP022	RENDS	0	0	0%		0%	0	0	0%	0	0%	0	0%	0	0		
2019		010	95	HHS: C045	HHS: T ALL C#4500		DIV OF FAI#6132	DFA FIELD OP024	MAINT	0	0	0%		0%	0	0	0%	0	0%	0	0%	0	0		
2019		010	95	HHS: C045	HHS: T ALL C#4500		DIV OF FAI#6132	DFA FIELD OP030	EQUIP	0	0	0%		0%	0	0	0%	0	0%	0	0%	0	0		
2019		010	95	HHS: C045	HHS: T ALL C#4500		DIV OF FAI#6132	DFA FIELD OP039	TELEC	0	0	0%		0%	0	0	0%	0	0%	0	0%	0	0		
2019		010	95	HHS: C045	HHS: T ALL C#4500		DIV OF FAI#6132	DFA FIELD OP041	AUDIT	0	0	0%		0%	0	0	0%	0	0%	0	0%	0	0		
2019		010	95	HHS: C045	HHS: T ALL C#4500		DIV OF FAI#6132	DFA FIELD OP042	ADDITI	0	0	0%		0%	0	0	0%	0	0%	0	0%	0	0		
2019		010	95	HHS: C045	HHS: T ALL C#4500		DIV OF FAI#6132	DFA FIELD OP070	IN STA	0	0	0%		0%	0	0	0%	0	0%	0	0%	0	0		
2019		010	95	HHS: C045	HHS: T ALL C#4500		DIV OF FAI#6132	DFA FIELD OP080	OUT OF	0	0	0%		0%	0	0	0%	0	0%	0	0%	0	0		
2019		010	95	HHS: C045	HHS: T ALL C#4500		DIV OF FAI#6132	DFA FIELD OP999	FCLG	0	0	0%		0%	0	0	0%	0	0%	0	0%	0	0		
2019		010	95	HHS: C045	HHS: T ALL C#4500		DIV OF FAI#6146	TEMP ASSIST#041	AUDIT	-3,130	3,904	0%	1,863	210%	8,534	9,866	116%	12,634	78%			22,357			
2019		010	95	HHS: C045	HHS: T ALL C#4500		DIV OF FAI#6146	TEMP ASSIST#062	WORK	0	0	0%		0%	0	0	0%	0	0%	0	0%	0	0		
2019		010	95	HHS: C045	HHS: T ALL C#4500		DIV OF FAI#6146	TEMP ASSIST#083	HARDS	0	0	0%		0%	0	0	0%	0	0%	0	0%	0	0		
20																									

2019	FUND	DEPT	DEPT	AGY	AGY	CAT	ACTIVITY	ACTIVITY	ACCTG	ACCTG	UNIT	CLS	CLS	LY	APRIL	APRIL	actual vs	APRIL	actual vs	LY YTD	YTD ACTUAL	actual vs	YTD FY19	actual	FY19
		010	95	HHS:C045	HHS:TALL	C4500	DIV OF FAI	7148	CSBG	039	TELECA	0	0	0%	0	0	0%	0	0%	0	0	0%	1	0%	1
		010	95	HHS:C045	HHS:TALL	C4500	DIV OF FAI	7148	CSBG	040	INDIRE	0	0	0%	0	0	0%	46	0%	550	550	100%	550	100%	550
		010	95	HHS:C045	HHS:TALL	C4500	DIV OF FAI	7148	CSBG	041	AUDIT	13	1,436	11,049%	17	8,274%	2,718	3,315	122%	3,315	122%	3,630	91%	4,579	
		010	95	HHS:C045	HHS:TALL	C4500	DIV OF FAI	7148	CSBG	042	ADDITK	275	0	0%	0	0	0%	399	0%	2,441	3,017	124%	3,536	85%	4,329
		010	95	HHS:C045	HHS:TALL	C4500	DIV OF FAI	7148	CSBG	064	RET PE	0	0	0%	0	0	0%	0	0%	0	0	0%	0	0%	0
		010	95	HHS:C045	HHS:TALL	C4500	DIV OF FAI	7148	CSBG	070	IN STA	0	0	0%	0	0	0%	94	0%	0	0	0%	937	0%	1,124
		010	95	HHS:C045	HHS:TALL	C4500	DIV OF FAI	7148	CSBG	080	OUT OF	0	0	0%	0	0	0%	542	0%	0	0	0%	5,417	0%	6,500
		010	95	HHS:C045	HHS:TALL	C4500	DIV OF FAI	7148	CSBG	102	CONTR	694,523	0	0%	0	0	0%	1,028,638	0%	3,314,579	2,559,764	77%	4,909,127	52%	5,882,521
		010	95	HHS:C045	HHS:TALL	C4500	DIV OF FAI	7148	CSBG	999	FCLG	0	0	0%	0	0	0%	0	0%	0	0	0%	0	0%	0
		010	95	HHS:C045	HHS:TALL	C4500	DIV OF FAI	7521	SNAP GRANT	030	EQUIP	0	0	0%	0	0	0%	0	0%	0	0	0%	0	0%	0
		010	95	HHS:C045	HHS:TALL	C4500	DIV OF FAI	7521	SNAP GRANT	041	AUDIT	0	0	0%	0	0	0%	0	0%	0	0	0%	0	0%	0
		010	95	HHS:C045	HHS:TALL	C4500	DIV OF FAI	7521	SNAP GRANT	999	FCLG	0	0	0%	0	0	0%	0	0%	0	0	0%	0	0%	0
		010	95	HHS:C045	HHS:TALL	C4500	DIV OF FAI	8025	WORKERS CO	041	AUDIT	0	0	0%	0	0	0%	21	14%	47	66	143%	216	31%	255
		010	95	HHS:C045	HHS:TALL	C4500	DIV OF FAI	8025	WORKERS CO	062	WORK	27,656	4,587	17%	27,592	17%	110,590	84,583	76%	110,333	77%	173,171	0%	0	
		010	95	HHS:C045	HHS:TALL	C4500	DIV OF FAI	8025	WORKERS CO	999	FCLG	0	0	0%	0	0	0%	0	0%	0	0	0%	0	0%	0
		010	95	HHS:C045	HHS:TALL	C4500	DIV OF FAI	8031	UNEMPLOYM	061	UNEMF	0	0	0%	0	0	0%	0	0%	0	0	0%	0	0%	0
		010	95	HHS:C045	HHS:TALL	C4500	DIV OF FAI	8031	UNEMPLOYM	062	WORK	0	0	0%	0	0	0%	0	0%	0	0	0%	0	0%	0
		010	95	HHS:C045	HHS:TALL	C4510	DIV OF CLI	7993	CLIENT SVCS	022	RENDS	689	542	79%	903	60%	6,454	5,331	83%	8,456	63%	10,134	0%	0	
		010	95	HHS:C045	HHS:TALL	C4510	DIV OF CLI	7993	CLIENT SVCS	028	TRANS	5,013	3,013	60%	5,999	50%	11,824	31,254	264%	14,151	221%	46,530	0%	0	
		010	95	HHS:C045	HHS:TALL	C4510	DIV OF CLI	7993	CLIENT SVCS	030	EQUIP	639	0	0%	382	0%	4,717	3,992	85%	2,822	141%	5,250	0%	0	
		010	95	HHS:C045	HHS:TALL	C4510	DIV OF CLI	7993	CLIENT SVCS	037	TECHN	0	-10,972	0%	69,446	-16%	0	479,761	0%	694,463	69%	833,355	0%	0	
		010	95	HHS:C045	HHS:TALL	C4510	DIV OF CLI	7993	CLIENT SVCS	038	TECHN	0	-9,822	0%	276,724	4%	0	3,042,795	0%	2,767,238	110%	3,320,685	0%	0	
		010	95	HHS:C045	HHS:TALL	C4510	DIV OF CLI	7993	CLIENT SVCS	039	TELECA	19	155	819%	18	885%	4,828	4,331	90%	4,468	97%	4,503	0%	0	
		010	95	HHS:C045	HHS:TALL	C4510	DIV OF CLI	7993	CLIENT SVCS	040	INDIRE	50,866	13,904	27%	41,499	34%	162,438	139,043	86%	132,525	105%	169,809	0%	0	
		010	95	HHS:C045	HHS:TALL	C4510	DIV OF CLI	7993	CLIENT SVCS	041	AUDIT	1,664	2,066	124%	2,234	92%	12,950	21,511	166%	17,387	124%	35,851	0%	0	
		010	95	HHS:C045	HHS:TALL	C4510	DIV OF CLI	7993	CLIENT SVCS	042	ADDITK	33,882	0	0%	35,280	0%	412,002	429,002	104%	429,002	100%	429,002	0%	0	
		010	95	HHS:C045	HHS:TALL	C4510	DIV OF CLI	7993	CLIENT SVCS	061	UNEMF	0	0	0%	0	0	0%	0	0%	0	0	0%	0	0%	0
		010	95	HHS:C045	HHS:TALL	C4510	DIV OF CLI	7993	CLIENT SVCS	064	RET PE	0	0	0%	0	0	0%	0	0%	0	0	0%	0	0%	0
		010	95	HHS:C045	HHS:TALL	C4510	DIV OF CLI	7993	CLIENT SVCS	066	EMPLO	0	0	0%	0	0	0%	0	0%	0	0	0%	0	0%	0
		010	95	HHS:C045	HHS:TALL	C4510	DIV OF CLI	7993	CLIENT SVCS	070	IN STA	7,809	11,632	149%	12,565	93%	95,066	76,028	80%	152,961	50%	186,153	0%	0	
		010	95	HHS:C045	HHS:TALL	C4510	DIV OF CLI	7993	CLIENT SVCS	080	OUT OF	0	0	0%	0	0	0%	0	0%	0	0	0%	0	0%	0
		010	95	HHS:C045	HHS:TALL	C4510	DIV OF CLI	7993	CLIENT SVCS	102	CONTR	359,072	195,087	54%	599,028	33%	690,605	526,546	76%	1,152,115	46%	1,681,193	0%	0	
		010	95	HHS:C045	HHS:TALL	C4510	DIV OF CLI	7993	CLIENT SVCS	999	FCLG	0	0	0%	0	0	0%	0	0%	0	0	0%	0	0%	0
		010	95	HHS:C045	HHS:TALL	C4510	DIV OF CLI	7994	CLIENT SVC-	D039	TELECA	0	0	0%	0	0	0%	0	0%	0	0	0%	0	0%	0
		010	95	HHS:C045	HHS:TALL	C4510	DIV OF CLI	7994	CLIENT SVC-	D041	AUDIT	0	0	0%	0	0	0%	0	0%	0	0	0%	0	0%	0
		010	95	HHS:C045	HHS:TALL	C4510	DIV OF CLI	7994	CLIENT SVC-	D064	RET PE	0	0	0%	0	0	0%	0	0%	0	0	0%	0	0%	0
		010	95	HHS:C045	HHS:TALL	C4510	DIV OF CLI	7994	CLIENT SVC-	D070	IN STA	0	0	0%	0	0	0%	0	0%	0	0	0%	0	0%	0
		010	95	HHS:C045	HHS:TALL	C4510	DIV OF CLI	7994	CLIENT SVC-	D999	FCLG	0	0	0%	0	0	0%	0	0%	0	0	0%	0	0%	0
		010	95	HHS:C045	HHS:TALL	C4510	DIV OF CLI	7995	CLIENT SVCS	066	EMPLO	0	0	0%	0	0	0%	0	0%	0	0	0%	0	0%	0
		010	95	HHS:C045	HHS:TALL	C4510	DIV OF CLI	7995	CLIENT SVCS	070	IN STA	0	0	0%	0	0	0%	0	0%	0	0	0%	0	0%	0
		010	95	HHS:C045	HHS:TALL	C4510	DIV OF CLI	7995	CLIENT SVCS	080	OUT OF	0	0	0%	0	0	0%	0	0%	0	0	0%	0	0%	0
		010	95	HHS:C045	HHS:TALL	C4510	DIV OF CLI	7995	CLIENT SVCS	999	FCLG	0	0	0%	0	0	0%	0	0%	0	0	0%	0	0%	0
		010	95	HHS:C045	HHS:TALL	C4510	DIV OF CLI	7996	CLIENT ELIG	022	RENDS	33	47	142%	71	66%	455	508	111%	975	52%	1,116	0%	0	
		010	95	HHS:C045	HHS:TALL	C4510	DIV OF CLI	7996	CLIENT ELIG	039	TELECA	704	398	57%	971	41%	3,225	3,101	96%	4,451	70%	6,470	0%	0	
		010	95	HHS:C045	HHS:TALL	C4510	DIV OF CLI	7996	CLIENT ELIG	040	INDIRE	0	0	0%	0	0	0%	0	0%	0	0	0%	0	0%	0
		010	95	HHS:C045	HHS:TALL	C4510	DIV OF CLI	7996	CLIENT ELIG	041	AUDIT	9	25	273%	51	49%	77	101	132%	430	23%	500	0%	0	
		010	95	HHS:C045	HHS:TALL	C4510	DIV OF CLI	7996	CLIENT ELIG	042	ADDITK	0	0	0%	0	0	0%	0	0%	0	0	0%	0	0%	0
		010	95	HHS:C045	HHS:TALL	C4510	DIV OF CLI	7996	CLIENT ELIG	064	RET PE	0	0	0%	0	0	0%	0	0%	0	0	0%	0	0%	0
		010	95	HHS:C045	HHS:TALL	C4510	DIV OF CLI	7996	CLIENT ELIG	066	EMPLO	0	0	0%	0	0	0%	0	0%	0	0	0%	0	0%	0
		010	95	HHS:C045	HHS:TALL	C4510	DIV OF CLI	7996	CLIENT ELIG	070	IN STA	0	240	0%	33	721%	47	240	508%	400	60%	400	0%	0	
		010	95	HHS:C045	HHS:TALL	C4510	DIV OF CLI	7996	CLIENT ELIG	080	OUT OF	0	0	0%	0	0	0%	0	0%	0	0	0%	0	0%	0
		010	95	HHS:C045	HHS:TALL	C4510	DIV OF CLI	7996	CLIENT ELIG	0102	CONTR	0	0	0%	0	0	0%	0	0%	0	0	0%	0	0%	0
		010	95	HHS:C045	HHS:TALL	C4510	DIV OF CLI	7996	CLIENT ELIG	0103	CONTR	0	0	0%	0	0	0%	0	0%	0	0	0%	0	0%	0
		010	95	HHS:C045	HHS:TALL	C4510	DIV OF CLI	7996	CLIENT ELIG	0512	TRANS	0	0	0%	0	0	0%	0	0%	0	0	0%	0	0%	0
		010	95	HHS:C045	HHS:TALL	C4510	DIV OF CLI	7996	CLIENT ELIG	0999	FCLG	0	0	0%	0	0	0%	0	0%	0	0	0%	0	0%	0
		010	95	HHS:C045	HHS:TALL	C4510	DIV OF CLI	7997	DISABILITY DE	022	RENDS	127	264	208%	249	106%	1,230	1,975	161%	2,408	82%	2,905	0%	0	
		010	95	HHS:C045	HHS:TALL	C4510	DIV OF CLI	7997	DISABILITY DE	028	TRANS	0	0	0%	0	0	0%	0	0%	0	0	0%	0	0%	0
		010	95	HHS:C045	HHS:TALL	C4510	DIV OF CLI	7997	DISABILITY DE	039	TELECA	0	0	0%	0	0	0%	214	0%	0	0	0%	0	0%	0
		010	95	HHS:C045	HHS:TALL	C4510	DIV OF CLI	7997	DISABILITY DE	041	AUDIT	115	158	138%	223	71%	1,118	1,308	117%	2,170	60%	2,460	0%	0	
		010	95	HHS:C045	HHS:TALL	C4510	DIV OF CLI	7997	DISABILITY DE	042	ADDITK	2,056	0	0%	3,701	0%	25,000	45,000	180%	45,000	100%	45,000	0%	0	
		010	95	HHS:C045	HHS:TALL	C4510	DIV OF CLI	7997	DISABILITY DE	061	UNEMF	0	0	0%	0	0	0%	0	0%	0	0	0%	0	0%	0
		010	95	HHS:C045	HHS:TALL	C4510	DIV OF CLI	7997	DISABILITY DE	064	RET PE	0	0	0%	0	0	0%	0	0%	0	0	0%	0	0%	0
		010	95	HHS:C045	HHS:TALL	C4510	DIV OF CLI	7997	DISABILITY DE	066	EMPLO	0	0	0%	0	0	0%	85	0%	257	33%	308	0%	0	
		010	95	HHS:C045	HHS:TALL																				

FUND	DEPT	DEPT	AGY	AGY	CAT	ACTIVITY	ACTIVITY	ACCTG	ACCTG	UNIT	CLS	CLS	LY	APRIL	APRIL	actual vs		APRIL	actual vs		LY YTD	YTD	actual vs		FY19	actual vs		FY19	
																ACTUAL	ESTIMATE		ESTIMATE	ESTIMATE			ESTIMATE	ESTIMATE		APPROPRIATION			
2019			95	HHS: C047	HHS: M	OVERTIME TOTALS								237	1,505	635%		1,614	93%		755	8,881	1,176%		5,130	173%		5,795	
2019	010	95	HHS: C047	HHS: M	BENEF	4700	OFF. OF M	2358	NH GRANITE	#060	BENEF			0	0	0%		0	0%		0	0	0%		0	0%		0	0%
2019	010	95	HHS: C047	HHS: M	BENEF	4700	OFF. OF M	5201	IDN FUND	#060	BENEF			9,089	0	0%		0	0%		89,067	0	0%		1	0%		0	0%
2019	010	95	HHS: C047	HHS: M	BENEF	4700	OFF. OF M	7937	MEDICAID ADI	#060	BENEF			74,894	89,838	120%		101,725	88%		787,816	985,839	125%		1,070,055	92%		1,239,393	
2019	010	95	HHS: C047	HHS: M	BENEF	4700	OFF. OF M	7946	AFFORDABLE	#060	BENEF			0	0	0%		0	0%		0	0	0%		0	0%		0	0%
2019			95	HHS: C047	HHS: M	BENEFITS TOTALS					CATEGORY TOTALS			83,983	89,838	107%		101,725	88%		876,883	985,839	112%		1,070,057	92%		1,239,394	
2019	010	95	HHS: C047	HHS: M	CURR	4700	OFF. OF M	2358	NH GRANITE	#020	CURRE			0	11,398	0%		10,017	114%		0	23,555	0%		100,167	24%		120,200	
2019	010	95	HHS: C047	HHS: M	CURR	4700	OFF. OF M	3099	NHHP TRUS	#020	CURRE			0	0	0%		1,724	0%		0	0	0%		17,240	0%		20,688	
2019	010	95	HHS: C047	HHS: M	CURR	4700	OFF. OF M	7937	MEDICAID ADI	#020	CURRE			4,862	5,283	109%		6,896	77%		63,381	61,802	98%		89,898	69%		115,368	
2019	010	95	HHS: C047	HHS: M	CURR	4700	OFF. OF M	7943	UNCOMPENS	#020	CURRE			0	0	0%		0	0%		0	0	0%		0	0%		0	0%
2019	010	95	HHS: C047	HHS: M	CURR	4700	OFF. OF M	7946	AFFORDABLE	#020	CURRE			0	0	0%		0	0%		0	0	0%		0	0%		0	0%
2019			95	HHS: C047	HHS: M	CURRENT EXPENSE TOTALS					CATEGORY TOTALS			4,862	16,682	343%		18,637	90%		63,381	85,357	135%		207,305	41%		256,256	
2019	010	95	HHS: C047	HHS: M	ALL	C4700	OFF. OF M	2358	NH GRANITE	#037	TECHN			0	0	0%		12,500	0%		0	0	0%		125,000	0%		150,000	
2019	010	95	HHS: C047	HHS: M	ALL	C4700	OFF. OF M	2358	NH GRANITE	#039	TELECO			0	0	0%		45	0%		0	0	0%		450	0%		540	
2019	010	95	HHS: C047	HHS: M	ALL	C4700	OFF. OF M	2358	NH GRANITE	#041	AUDIT			0	26,491	0%		13,005	204%		0	77,410	0%		130,050	60%		156,060	
2019	010	95	HHS: C047	HHS: M	ALL	C4700	OFF. OF M	2358	NH GRANITE	#072	GRANT			0	0	0%		0	0%		0	0	0%		0	0%		0	0%
2019	010	95	HHS: C047	HHS: M	ALL	C4700	OFF. OF M	2358	NH GRANITE	#101	MEDIC			0	27,759,361	0%		13,872,832	200%		0	111,096,200	0%		138,728,317	80%		166,473,980	
2019	010	95	HHS: C047	HHS: M	ALL	C4700	OFF. OF M	2358	NH GRANITE	#102	CONTR			0	156,897	0%		110,833	142%		0	284,606	0%		1,108,333	26%		1,330,000	
2019	010	95	HHS: C047	HHS: M	ALL	C4700	OFF. OF M	2358	NH GRANITE	#999	FCLG			0	0	0%		0	0%		0	0	0%		0	0%		0	0%
2019	010	95	HHS: C047	HHS: M	ALL	C4700	OFF. OF M	3099	NHHP TRUS	#039	TELECO			0	0	0%		5	0%		0	0	0%		50	0%		60	
2019	010	95	HHS: C047	HHS: M	ALL	C4700	OFF. OF M	3099	NHHP TRUS	#041	AUDIT			42,377	302	1%		32,083	1%		305,571	249,552	82%		231,347	108%		291,727	
2019	010	95	HHS: C047	HHS: M	ALL	C4700	OFF. OF M	3099	NHHP TRUS	#100	PRESC			671,952	1,116	0%		485,002	0%		8,152,579	5,692,926	70%		5,884,369	97%		7,023,379	
2019	010	95	HHS: C047	HHS: M	ALL	C4700	OFF. OF M	3099	NHHP TRUS	#101	MEDIC			2,773,350	178,597	6%		2,110,275	8%		27,909,141	20,779,810	74%		21,236,997	98%		25,800,201	
2019	010	95	HHS: C047	HHS: M	ALL	C4700	OFF. OF M	3099	NHHP TRUS	#102	CONTR			34,740,512	-6,708,615	-19%		24,216,505	-28%		290,446,940	182,141,443	63%		202,461,316	90%		260,487,314	
2019	010	95	HHS: C047	HHS: M	ALL	C4700	OFF. OF M	3099	NHHP TRUS	#565	OUTPA			743,706	146,584	20%		689,327	21%		7,484,631	6,004,420	80%		6,937,362	87%		8,494,216	
2019	010	95	HHS: C047	HHS: M	ALL	C4700	OFF. OF M	3099	NHHP TRUS	#999	FCLG			0	0	0%		0	0%		0	0	0%		0	0%		0	0%
2019	010	95	HHS: C047	HHS: M	ALL	C4700	OFF. OF M	3413	CFI & NURSIN	#040	INDIRE			5,092	10,305	202%		10,700	96%		50,920	103,045	202%		106,996	96%		128,395	
2019	010	95	HHS: C047	HHS: M	ALL	C4700	OFF. OF M	3413	CFI & NURSIN	#041	AUDIT			10,076	9,979	99%		10,830	92%		166,353	178,809	114%		178,809	106%		212,681	
2019	010	95	HHS: C047	HHS: M	ALL	C4700	OFF. OF M	3413	CFI & NURSIN	#073	GRANT			0	0	0%		0	0%		100,000	0	0%		0	0%		0	0%
2019	010	95	HHS: C047	HHS: M	ALL	C4700	OFF. OF M	3413	CFI & NURSIN	#101	MEDIC			465,624	600,294	129%		541,815	111%		6,345,535	5,624,188	89%		7,383,861	76%		8,653,469	
2019	010	95	HHS: C047	HHS: M	ALL	C4700	OFF. OF M	3413	CFI & NURSIN	#102	CONTR			0	0	0%		0	0%		0	0	0%		0	0%		0	0%
2019	010	95	HHS: C047	HHS: M	ALL	C4700	OFF. OF M	3413	CFI & NURSIN	#504	NURSIN			15,916,384	16,101,921	101%		16,207,694	99%		163,838,285	161,400,487	99%		166,836,939	97%		199,819,418	
2019	010	95	HHS: C047	HHS: M	ALL	C4700	OFF. OF M	3413	CFI & NURSIN	#505	MID LE			907,322	898,386	99%		946,227	95%		8,793,277	9,203,709	105%		9,170,321	100%		10,929,369	
2019	010	95	HHS: C047	HHS: M	ALL	C4700	OFF. OF M	3413	CFI & NURSIN	#506	ELDER			3,488,440	3,563,067	102%		3,395,013	105%		34,867,605	36,707,670	105%		33,933,785	108%		41,416,028	
2019	010	95	HHS: C047	HHS: M	ALL	C4700	OFF. OF M	3413	CFI & NURSIN	#509	OTHER			323,847	236,481	73%		375,972	63%		3,360,912	3,182,707	95%		3,901,872	82%		4,681,161	
2019	010	95	HHS: C047	HHS: M	ALL	C4700	OFF. OF M	3413	CFI & NURSIN	#514	PROSH			0	0	0%		4,838,958	0%		0	0	0%		48,389,580	0%		58,067,496	
2019	010	95	HHS: C047	HHS: M	ALL	C4700	OFF. OF M	3413	CFI & NURSIN	#516	MEDIC			18,386,739	4,725,371	26%		23,729,144	20%		75,180,112	64,409,960	86%		97,024,257	66%		97,024,257	
2019	010	95	HHS: C047	HHS: M	ALL	C4700	OFF. OF M	3413	CFI & NURSIN	#529	HOME			555,581	556,260	100%		560,891	99%		5,973,066	5,926,392	99%		6,030,150	98%		7,215,782	
2019	010	95	HHS: C047	HHS: M	ALL	C4700	OFF. OF M	3413	CFI & NURSIN	#999	FCLG			0	0	0%		0	0%		0	0	0%		0	0%		0	0%
2019	010	95	HHS: C047	HHS: M	ALL	C4700	OFF. OF M	3436	CIVIL MONET	#041	AUDIT			0	0	0%		13	0%		262	120	46%		156	77%		156	
2019	010	95	HHS: C047	HHS: M	ALL	C4700	OFF. OF M	3436	CIVIL MONET	#102	CONTR			0	0	0%		12,992	0%		262,080	119,988	46%		155,904	77%		155,904	
2019	010	95	HHS: C047	HHS: M	ALL	C4700	OFF. OF M	3436	CIVIL MONET	#999	FCLG			0	0	0%		0	0%		0	0	0%		0	0%		0	0%
2019	010	95	HHS: C047	HHS: M	ALL	C4700	OFF. OF M	5201	IDN FUND	#039	TELECO			0	0	0%		0	0%		2,000	0	0%		0	0%		0	0%
2019	010	95	HHS: C047	HHS: M	ALL	C4700	OFF. OF M	5201	IDN FUND	#041	AUDIT			104	50	48%		102	49%		7,458	1,310	18%		7,290	18%		14,257	
2019	010	95	HHS: C047	HHS: M	ALL	C4700	OFF. OF M	5201	IDN FUND	#042	ADDITI			783	0	0%		0	0%		7,931	0	0%		0	0%		0	0%
2019	010	95	HHS: C047	HHS: M	ALL	C4700	OFF. OF M	5201	IDN FUND	#070	IN STA			0	0	0%		0	0%		0	0	0%		833	0%		1,000	
2019	010	95	HHS: C047	HHS: M	ALL	C4700	OFF. OF M	5201	IDN FUND	#080	OUT OF			0	0	0%		417	0%		0	0	0%		4,167	0%			

	FUND	DEPT	DEPT	AGY	AGY	CAT	ACTIVITY	ACTIVITY	ACCTG	ACCTG	UNIT	CLS	CLS	LY APRIL		APRIL	actual vs	APRIL	actual	LY YTD	YTD ACTUAL	actual vs	YTD FY19	actual	FY19
														NAME	ACTUAL										
2019		010	95	HHS: C047	HHS: MALL	C4700	OFF. OF M	7944	UNH FEDERAL	041	AUDIT I			0	0%		0%	42	0%	54	107	199%	390	27%	500
2019		010	95	HHS: C047	HHS: MALL	C4700	OFF. OF M	7944	UNH FEDERAL	102	CONTR			15,126	0%		0%	76,992	0%	68,760	106,573	155%	350,000	30%	350,000
2019		010	95	HHS: C047	HHS: MALL	C4700	OFF. OF M	7944	UNH FEDERAL	999	FCLG			0	0%		0%	0	0%	0	0	0%	0	0%	0
2019		010	95	HHS: C047	HHS: MALL	C4700	OFF. OF M	7945	EHR INCENTIV	041	AUDIT I			88	46	53%		110	42%	2,196	1,021	46%	2,766	37%	3,056
2019		010	95	HHS: C047	HHS: MALL	C4700	OFF. OF M	7945	EHR INCENTIV	101	MEDIC			14,167	8,500	60%		16,650	51%	1,768,608	660,924	32%	2,078,550	32%	2,255,033
2019		010	95	HHS: C047	HHS: MALL	C4700	OFF. OF M	7945	EHR INCENTIV	102	CONTR			71,914	67,542	94%		145,088	47%	537,604	396,158	74%	1,084,619	97%	1,255,323
2019		010	95	HHS: C047	HHS: MALL	C4700	OFF. OF M	7945	EHR INCENTIV	999	FCLG			0	0%		0%	0	0%	0	0	0%	0	0%	0
2019		010	95	HHS: C047	HHS: MALL	C4700	OFF. OF M	7946	AFFORDABLE	030	EQUIP			0	0%		0%	0	0%	0	0	0%	0	0%	0
2019		010	95	HHS: C047	HHS: MALL	C4700	OFF. OF M	7946	AFFORDABLE	039	TELECO			0	0%		0%	0	0%	0	0	0%	0	0%	0
2019		010	95	HHS: C047	HHS: MALL	C4700	OFF. OF M	7946	AFFORDABLE	041	AUDIT I			0	0%		0%	0	0%	0	0	0%	0	0%	0
2019		010	95	HHS: C047	HHS: MALL	C4700	OFF. OF M	7946	AFFORDABLE	064	RET PE			0	0%		0%	0	0%	0	0	0%	0	0%	0
2019		010	95	HHS: C047	HHS: MALL	C4700	OFF. OF M	7946	AFFORDABLE	067	TRAINI			0	0%		0%	0	0%	0	0	0%	0	0%	0
2019		010	95	HHS: C047	HHS: MALL	C4700	OFF. OF M	7946	AFFORDABLE	070	IN STA			0	0%		0%	0	0%	0	0	0%	0	0%	0
2019		010	95	HHS: C047	HHS: MALL	C4700	OFF. OF M	7946	AFFORDABLE	080	OUT OF			0	0%		0%	0	0%	0	0	0%	0	0%	0
2019		010	95	HHS: C047	HHS: MALL	C4700	OFF. OF M	7946	AFFORDABLE	083	HARDS			0	0%		0%	0	0%	0	0	0%	0	0%	0
2019		010	95	HHS: C047	HHS: MALL	C4700	OFF. OF M	7946	AFFORDABLE	101	MEDIC			0	0%		0%	0	0%	0	0	0%	0	0%	0
2019		010	95	HHS: C047	HHS: MALL	C4700	OFF. OF M	7946	AFFORDABLE	102	CONTR			0	0%		0%	0	0%	0	0	0%	0	0%	0
2019		010	95	HHS: C047	HHS: MALL	C4700	OFF. OF M	7946	AFFORDABLE	999	FCLG			0	0%		0%	0	0%	0	0	0%	0	0%	0
2019		010	95	HHS: C047	HHS: MALL	C4700	OFF. OF M	7948	MEDICAID CA	041	AUDIT I			349	1,297	371%		405	321%	233,109	244,403	105%	269,896	91%	360,650
2019		010	95	HHS: C047	HHS: MALL	C4700	OFF. OF M	7948	MEDICAID CA	101	MEDIC			54,521,941	57,279,953	105%		60,462,190	95%	567,143,501	593,356,570	105%	628,934,655	94%	762,520,541
2019		010	95	HHS: C047	HHS: MALL	C4700	OFF. OF M	7948	MEDICAID CA	102	CONTR			0	0%		0%	0	0%	0	0	0%	0	0%	0
2019		010	95	HHS: C047	HHS: MALL	C4700	OFF. OF M	7948	MEDICAID CA	999	FCLG			0	0%		0%	0	0%	0	0	0%	0	0%	0
2019			95	HHS: C047	HHS: MALL OTHER				CATEGORY TOTALS					138,234,021	124,441,343	90%		171,370,389	73%	1,259,708,862	1,267,513,324	101%	1,584,335,873	80%	1,914,632,034
2019			95	HHS: C047	HHS: AGENCY TOTALS									138,532,536	124,769,987	90%		171,728,941	73%	1,262,920,014	1,271,091,233	101%	1,588,179,818	80%	1,919,170,164
2019		010	95	HHS: C048	HHS: EFULL	4800	STATE OFF	5941	UNEMPLOYM	010	PERSO			0	0%		0%	0	0%	0	0	0%	0	0%	0
2019		010	95	HHS: C048	HHS: EFULL	4800	STATE OFF	7873	OFFICE OF BU	010	PERSO			0	0%		0%	0	0%	0	0	0%	0	0%	0
2019		010	95	HHS: C048	HHS: EFULL	4800	STATE OFF	7873	OFFICE OF BU	012	PERSO			0	0%		0%	0	0%	0	0	0%	0	0%	0
2019		010	95	HHS: C048	HHS: EFULL	4800	STATE OFF	7873	OFFICE OF BU	017	FT EMF			0	0%		0%	0	0%	0	0	0%	0	0%	0
2019		010	95	HHS: C048	HHS: EFULL	4800	STATE OFF	8130	WORKERS CD	010	PERSO			0	0%		0%	0	0%	0	0	0%	0	0%	0
2019		010	95	HHS: C048	HHS: EFULL	4805	PROGRAM	8930	LONG TERM	010	PERSO			0	0%		0%	0	0%	0	0	0%	0	0%	0
2019		010	95	HHS: C048	HHS: EFULL	4805	PROGRAM	8930	LONG TERM	017	FT EMF			0	0%		0%	0	0%	0	0	0%	0	0%	0
2019		010	95	HHS: C048	HHS: EFULL	4805	PROGRAM	8931	NURSING STA	010	PERSO			0	0%		0%	0	0%	0	0	0%	0	0%	0
2019		010	95	HHS: C048	HHS: EFULL	4805	PROGRAM	8931	NURSING STA	017	FT EMF			0	0%		0%	0	0%	0	0	0%	0	0%	0
2019		010	95	HHS: C048	HHS: EFULL	4805	PROGRAM	9250	FIELD OPERA	010	PERSO			0	0%		0%	0	0%	0	0	0%	0	0%	0
2019		010	95	HHS: C048	HHS: EFULL	4805	PROGRAM	9250	FIELD OPERA	012	PERSO			0	0%		0%	0	0%	0	0	0%	0	0%	0
2019		010	95	HHS: C048	HHS: EFULL	4805	PROGRAM	9250	FIELD OPERA	017	FT EMF			0	0%		0%	0	0%	0	0	0%	0	0%	0
2019		010	95	HHS: C048	HHS: EFULL	4810	GRANTS T	2202	CATASTROPH	010	PERSO			0	0%		0%	0	0%	0	0	0%	0	0%	0
2019		010	95	HHS: C048	HHS: EFULL	4810	GRANTS T	3317	ADMIN ON AG	010	PERSO			0	0%		0%	0	0%	0	0	0%	0	0%	0
2019		010	95	HHS: C048	HHS: EFULL	4810	GRANTS T	7872	ADM ON AGIN	010	PERSO			35,425	38,423	108%		38,721	99%	375,507	369,703	98%	410,443	90%	481,141
2019		010	95	HHS: C048	HHS: EFULL	4810	GRANTS T	7872	ADM ON AGIN	011	PERSO			0	0%		0%	0	0%	0	0	0%	0	0%	0
2019		010	95	HHS: C048	HHS: EFULL	4810	GRANTS T	7872	ADM ON AGIN	017	FT EMF			0	0%		0%	0	0%	0	0	0%	0	0%	0
2019		010	95	HHS: C048	HHS: EFULL	4810	GRANTS T	7872	ADM ON AGIN	019	HOLID			0	0%		0%	0	0%	0	0	0%	0	0%	0
2019		010	95	HHS: C048	HHS: EFULL	4810	GRANTS T	8920	MONEY FOLL	010	PERSO			0	0%		0%	0	0%	0	0	0%	0	0%	0
2019		010	95	HHS: C048	HHS: EFULL	4810	GRANTS T	8920	MONEY FOLL	017	FT EMF			0	0%		0%	0	0%	0	0	0%	0	0%	0
2019		010	95	HHS: C048	HHS: EFULL	4810	GRANTS T	8925	MEDICAID SE	010	PERSO			3,803	4,091	108%		3,542	115%	60,298	44,114	73%	56,174	79%	68,916
2019		010	95	HHS: C048	HHS: EFULL	4810	GRANTS T	8925	MEDICAID SE	017	FT EMF			0	0%		0%	0	0%	0	0	0%	0	0%	0
2019		010	95	HHS: C048	HHS: EFULL	4810	GRANTS T	8943	ADRD	010	PERSO			0	0%		0%	0	0%	0	0	0%	0	0%	0
2019		010	95	HHS: C048	HHS: EFULL	4810	GRANTS T	9010	VOLUNTEER	010	PERSO			0	0%		0%	0	0%	0	0	0%	0	0%	0
2019		010	95	HHS: C048	HHS: EFULL	4810	GRANTS T	9255	SOCIAL SERV	010	PERSO			0	0%		0%	0	0%	0	0	0%	0	0%	0
2019		010	95	HHS: C048	HHS: EFULL	4810	GRANTS T	9565	SERVICELINK	010	PERSO			0	0%		0%	0	0%	0	0	0%	0	0%	0
2019		010	95	HHS: C048	HHS: EFULL	4815	LTC ELDER	5942	NURSING SER	010	PERSO			0	0%		0%	0	0%	0	0	0%	0	0%	0
2019		010	95	HHS: C048	HHS: EFULL	4815	LTC ELDER	6173	NURSING SER	010	PERSO			0	0%		0%	0	0%	0	0	0%	0	0%	0
2019		010	95	HHS: C048	HHS: EFULL	4815	LTC ELDER	6180	LTC ASSESSM	010	PERSO			0	0%		0%	0	0%	0	0	0%	0	0%	0
2019		010	95	HHS: C048	HHS: EFULL	4815	LTC ELDER	7856	MEDICAID AD	010	PERSO			0	0%		0%	0	0%	6,072	0	0%	0	0%	0
2019		010	95	HHS: C048	HHS: EFULL	4815	LTC ELDER	7856	MEDICAID AD	012	PERSO			0	0%		0%	0	0%	0	0	0%	0	0%	0
2019		010	95																						

	FUND	DEPT	DEPT	AGY	AGY	CAT	ACTIVITY	ACTIVITY	ACCTG	ACCTG	UNIT	CLS	CLS	LY	APRIL	APRIL	actual vs	APRIL	actual	LY YTD	YTD ACTUAL	actual vs	YTD FY19	actual	FY19	APPROPRIATION
2019			010	95	HHS: C048	HHS: E BENE	4810	GRANTS T	8925	MEDICAID SE	060	BENEF		2,326	2,275	98%		2,545	89%		24,355	25,554	105%	26,648	96%	31,320
2019			010	95	HHS: C048	HHS: E BENE	4810	GRANTS T	8943	ADDR	060	BENEF		0	0	0%		0	0%		0	0	0%	0	0%	0
2019			010	95	HHS: C048	HHS: E BENE	4810	GRANTS T	9010	VOLUNTEER	060	BENEF		0	0	0%		0	0%		0	0	0%	0	0%	0
2019			010	95	HHS: C048	HHS: E BENE	4810	GRANTS T	9255	SOCIAL SERV	060	BENEF		0	0	0%		0	0%		0	0	0%	0	0%	0
2019			010	95	HHS: C048	HHS: E BENE	4810	GRANTS T	9565	SERVICELINK	060	BENEF		0	0	0%		0	0%		0	0	0%	0	0%	0
2019			010	95	HHS: C048	HHS: E BENE	4815	LTC ELDER	6173	NURSING SE	060	BENEF		0	0	0%		0	0%		0	0	0%	0	0%	0
2019			010	95	HHS: C048	HHS: E BENE	4815	LTC ELDER	6175	CIVIL MONET	060	BENEF		0	0	0%		0	0%		0	0	0%	0	0%	0
2019			010	95	HHS: C048	HHS: E BENE	4815	LTC ELDER	6177	ATYPICAL NJR	060	BENEF		0	0	0%		0	0%		0	0	0%	0	0%	0
2019			010	95	HHS: C048	HHS: E BENE	4815	LTC ELDER	6180	LTC ASSESSM	060	BENEF		0	0	0%		0	0%		0	0	0%	0	0%	0
2019			010	95	HHS: C048	HHS: E BENE	4815	LTC ELDER	6182	COUNTY FINA	060	BENEF		0	0	0%		0	0%		0	0	0%	0	0%	0
2019			010	95	HHS: C048	HHS: E BENE	4815	LTC ELDER	7856	MEDICAID ADI	060	BENEF		0	0	0%		0	0%		3,265	0	0%	0	0%	0
2019			010	95	HHS: C048	HHS: E BENE	4815	LTC ELDER	8932	NURSING HON	060	BENEF		0	0	0%		0	0%		0	0	0%	0	0%	0
2019			010	95	HHS: C048	HHS: E BENE	9998	ERP GRAN	9781	ACTIVITY ACQ	060	BENEF		0	0	0%		0	0%		0	0	0%	0	0%	0
2019			010	95	HHS: C048	HHS: E BENE	TOTALS			CATEGORY TOTALS				21,443	22,831	106%		23,756	96%		222,937	212,075	95%	243,357	87%	284,063
2019			010	95	HHS: C048	HHS: E CON	4805	PROGRAM	8931	NURSING STA	046	CONSU		0	0	0%		0	0%		0	0	0%	0	0%	0
2019			010	95	HHS: C048	HHS: E CON	4810	GRANTS T	2202	CATASTROPH	046	CONSU		0	0	0%		0	0%		0	0	0%	0	0%	0
2019			010	95	HHS: C048	HHS: E CON	4810	GRANTS T	9010	VOLUNTEER	046	CONSU		0	0	0%		0	0%		0	0	0%	0	0%	0
2019			010	95	HHS: C048	HHS: E CON	TOTALS			CATEGORY TOTALS				0	0	0%		0	0%		0	0	0%	0	0%	0
2019			010	95	HHS: C048	HHS: E CURR	4800	STATE OF	0004	UNRESTRICT	020	CURRE		0	0	0%		0	0%		0	0	0%	0	0%	0
2019			010	95	HHS: C048	HHS: E CURR	4800	STATE OF	7873	OFFICE OF BL	020	CURRE		0	0	0%		0	0%		0	0	0%	0	0%	0
2019			010	95	HHS: C048	HHS: E CURR	4800	STATE OF	8130	WORKERS C	020	CURRE		0	0	0%		0	0%		0	0	0%	0	0%	0
2019			010	95	HHS: C048	HHS: E CURR	4800	STATE OF	9265	SERVICELINK	020	CURRE		0	0	0%		0	0%		0	0	0%	0	0%	0
2019			010	95	HHS: C048	HHS: E CURR	4805	PROGRAM	8909	TEFT GRAN	020	CURRE		0	0	0%		0	0%		0	0	0%	0	0%	0
2019			010	95	HHS: C048	HHS: E CURR	4805	PROGRAM	8930	LONG TERM	020	CURRE		0	0	0%		0	0%		0	0	0%	0	0%	0
2019			010	95	HHS: C048	HHS: E CURR	4805	PROGRAM	8931	NURSING STA	020	CURRE		0	0	0%		0	0%		0	0	0%	0	0%	0
2019			010	95	HHS: C048	HHS: E CURR	4805	PROGRAM	9250	FIELD OPERA	020	CURRE		0	0	0%		0	0%		68	0	0%	0	0%	0
2019			010	95	HHS: C048	HHS: E CURR	4810	GRANTS T	0885	ARRA CONG/H	020	CURRE		0	0	0%		0	0%		0	0	0%	0	0%	0
2019			010	95	HHS: C048	HHS: E CURR	4810	GRANTS T	2202	CATASTROPH	020	CURRE		0	0	0%		0	0%		0	0	0%	0	0%	0
2019			010	95	HHS: C048	HHS: E CURR	4810	GRANTS T	2360	NH NO WRON	020	CURRE		0	0	0%		460	0%		0	0	0%	4,603	0%	5,524
2019			010	95	HHS: C048	HHS: E CURR	4810	GRANTS T	3317	ADMIN ON AG	020	CURRE		0	0	0%		165	0%		0	0	0%	1,648	0%	1,977
2019			010	95	HHS: C048	HHS: E CURR	4810	GRANTS T	6181	SENIOR WELL	020	CURRE		0	0	0%		0	0%		0	0	0%	0	0%	0
2019			010	95	HHS: C048	HHS: E CURR	4810	GRANTS T	7872	ADM ON AGIN	020	CURRE		0	929	0%		1,316	71%		15,797	11,105	70%	15,797	70%	15,797
2019			010	95	HHS: C048	HHS: E CURR	4810	GRANTS T	8888	MIPPA GRAN	020	CURRE		0	0	0%		0	0%		0	0	0%	0	0%	0
2019			010	95	HHS: C048	HHS: E CURR	4810	GRANTS T	8915	CONGREGAT	020	CURRE		0	0	0%		0	0%		0	0	0%	0	0%	0
2019			010	95	HHS: C048	HHS: E CURR	4810	GRANTS T	8916	ADULT PROTE	020	CURRE		0	0	0%		0	0%		0	0	0%	0	0%	0
2019			010	95	HHS: C048	HHS: E CURR	4810	GRANTS T	8917	HEALTH PROM	020	CURRE		0	0	0%		1,135	0%		2,296	4,191	183%	1,749	240%	13,617
2019			010	95	HHS: C048	HHS: E CURR	4810	GRANTS T	8918	NH FOSTER G	020	CURRE		0	0	0%		0	0%		0	0	0%	0	0%	0
2019			010	95	HHS: C048	HHS: E CURR	4810	GRANTS T	8919	RETIRE SENI	020	CURRE		0	0	0%		0	0%		0	0	0%	0	0%	0
2019			010	95	HHS: C048	HHS: E CURR	4810	GRANTS T	8920	MONEY FOLL	020	CURRE		0	0	0%		0	0%		0	0	0%	0	0%	0
2019			010	95	HHS: C048	HHS: E CURR	4810	GRANTS T	8925	MEDICAID SE	020	CURRE		0	0	0%		117	0%		0	0	0%	1,167	0%	1,400
2019			010	95	HHS: C048	HHS: E CURR	4810	GRANTS T	8943	ADDR	020	CURRE		0	0	0%		0	0%		0	0	0%	0	0%	0
2019			010	95	HHS: C048	HHS: E CURR	4810	GRANTS T	9010	VOLUNTEER	020	CURRE		0	0	0%		0	0%		0	0	0%	0	0%	0
2019			010	95	HHS: C048	HHS: E CURR	4810	GRANTS T	9255	SOCIAL SERV	020	CURRE		0	0	0%		0	0%		0	0	0%	0	0%	0
2019			010	95	HHS: C048	HHS: E CURR	4810	GRANTS T	9565	SERVICELINK	020	CURRE		9,421	450	5%		7,642	6%		9,731	2,775	28%	7,894	35%	11,550
2019			010	95	HHS: C048	HHS: E CURR	4815	LTC ELDER	5942	NURSING SE	020	CURRE		0	0	0%		0	0%		0	0	0%	0	0%	0
2019			010	95	HHS: C048	HHS: E CURR	4815	LTC ELDER	5944	MEDICAID QU	020	CURRE		0	0	0%		0	0%		0	0	0%	0	0%	0
2019			010	95	HHS: C048	HHS: E CURR	4815	LTC ELDER	6173	NURSING SE	020	CURRE		0	0	0%		0	0%		0	0	0%	0	0%	0
2019			010	95	HHS: C048	HHS: E CURR	4815	LTC ELDER	6175	CIVIL MONET	020	CURRE		0	0	0%		0	0%		0	0	0%	0	0%	0
2019			010	95	HHS: C048	HHS: E CURR	4815	LTC ELDER	6177	ATYPICAL NJR	020	CURRE		0	0	0%		0	0%		0	0	0%	0	0%	0
2019			010	95	HHS: C048	HHS: E CURR	4815	LTC ELDER	6180	LTC ASSESSM	020	CURRE		0	0	0%		0	0%		0	0	0%	0	0%	0
2019			010	95	HHS: C048	HHS: E CURR	4815	LTC ELDER	6182	COUNTY FINA	020	CURRE		0	0	0%		0	0%		0	0	0%	0	0%	0
2019			010	95	HHS: C048	HHS: E CURR	4815	LTC ELDER	7856	MEDICAID ADI	020	CURRE		0	0	0%		0	0%		0	0	0%	0	0%	0
2019			010	95	HHS: C048	HHS: E CURR	4815	LTC ELDER	8932	NURSING HON	020	CURRE		0	0	0%		0	0%		0	0	0%	0	0%	0
2019			010	95	HHS: C048	HHS: E CURR	9998	ERP GRAN	9781	ACTIVITY ACQ	020	CURRE		0	0	0%		0	0%		0	0	0%	0	0%	0
2019			010	95	HHS: C048	HHS: E CURR	EXPENSE TOTALS			CATEGORY TOTALS				9,421	1,379	15%		10,835	13%		27,892	18,071	65%	32,857	55%	49,865
2019			010	95	HHS: C048	HHS: E ALL	C4800	STATE OF	5941	UNEMPLOYM	061	UNEMF		0	0	0%		0	0%		0	0	0%	0	0%	0
2019			010	95	HHS: C048	HHS: E ALL	C4800	STATE OF	5941	UNEMPLOYM	999	FCLG		0	0	0%		0	0%		0	0	0%	0	0%	0
2019			010	95	HHS: C048	HHS: E ALL	C4800	STATE OF	7873	OFFICE OF BL	021	FOOD I		0	0	0%		0	0%		0	0	0%	0	0%	0
2019			010	95	HHS: C048	HHS: E ALL	C4800	STATE OF	7873	OFFICE OF BL	022	RENTS		0	0	0%		0	0%		312	0	0%	0	0%	0
2019			010	95	HHS: C048	HHS: E ALL	C4800	STATE OF	7873	OFFICE OF BL	026	ORGAN		0	0	0%		0	0%		0	0	0%	0	0%	0
2019			010	95	HHS: C048	HHS: E ALL	C4800	STATE OF	7873	OFFICE OF BL	027	TRANS		0	0	0%		0	0%		0	0	0%	0	0%	0
2019			010	95	HHS: C048	HHS: E ALL	C4800	STATE OF	7873	OFFICE OF BL	030	EQUIP		0	0	0%		0	0%		0	0	0%	0	0%	0
2019			010	95	HHS: C048	HHS: E ALL	C4800	STATE OF	7873	OFFICE OF BL	039	TELEC		0	0	0%		0	0%		0	0	0%	0	0%	0
2019			010	95	HHS: C048	HHS: E ALL	C4800	STATE OF	7873	OFFICE OF BL	041</															

	FUND	DEPT	DEPT	AGY	AGY	CAT	ACTIVITY	ACTIVITY	ACCTG	ACCTG	UNIT	CLS	CLS	NAME	APRIL	APRIL	actual vs	APRIL	actual	LY YTD	YTD ACTUAL	actual vs	YTD FY19	actual	FY19	APPROPRIATION
2019		010	95	HHS: C048	HHS: E ALL	C4805	PROGRAM	8930	LONG TERM	C066	EMPLO		0	0	0	0	0	0	0	0	0	0	0	0	0	
2019		010	95	HHS: C048	HHS: E ALL	C4805	PROGRAM	8930	LONG TERM	C070	IN STA		0	0	0	0	0	0	0	0	0	0	0	0	0	
2019		010	95	HHS: C048	HHS: E ALL	C4805	PROGRAM	8930	LONG TERM	C080	OUT OF		0	0	0	0	0	0	0	0	0	0	0	0	0	
2019		010	95	HHS: C048	HHS: E ALL	C4805	PROGRAM	8930	LONG TERM	C102	CONTR		0	0	0	0	0	0	0	0	0	0	0	0	0	
2019		010	95	HHS: C048	HHS: E ALL	C4805	PROGRAM	8930	LONG TERM	C103	CONTR		0	0	0	0	0	0	0	0	0	0	0	0	0	
2019		010	95	HHS: C048	HHS: E ALL	C4805	PROGRAM	8930	LONG TERM	C999	FCLG		0	0	0	0	0	0	0	0	0	0	0	0	0	
2019		010	95	HHS: C048	HHS: E ALL	C4805	PROGRAM	8931	NURSING STA	039	TELECO		0	0	0	0	0	0	0	0	0	0	0	0	0	
2019		010	95	HHS: C048	HHS: E ALL	C4805	PROGRAM	8931	NURSING STA	040	INDIRE		0	0	0	0	0	0	0	0	0	0	0	0	0	
2019		010	95	HHS: C048	HHS: E ALL	C4805	PROGRAM	8931	NURSING STA	041	AUDIT		0	0	0	0	0	0	0	0	0	0	0	0	0	
2019		010	95	HHS: C048	HHS: E ALL	C4805	PROGRAM	8931	NURSING STA	042	ADDITI		0	0	0	0	0	0	0	0	0	0	0	0	0	
2019		010	95	HHS: C048	HHS: E ALL	C4805	PROGRAM	8931	NURSING STA	057	BOOKS		0	0	0	0	0	0	0	0	0	0	0	0	0	
2019		010	95	HHS: C048	HHS: E ALL	C4805	PROGRAM	8931	NURSING STA	064	RET PE		0	0	0	0	0	0	0	0	0	0	0	0	0	
2019		010	95	HHS: C048	HHS: E ALL	C4805	PROGRAM	8931	NURSING STA	066	EMPLO		0	0	0	0	0	0	0	0	0	0	0	0	0	
2019		010	95	HHS: C048	HHS: E ALL	C4805	PROGRAM	8931	NURSING STA	070	IN STA		0	0	0	0	0	0	0	0	0	0	0	0	0	
2019		010	95	HHS: C048	HHS: E ALL	C4805	PROGRAM	8931	NURSING STA	080	OUT OF		0	0	0	0	0	0	0	0	0	0	0	0	0	
2019		010	95	HHS: C048	HHS: E ALL	C4805	PROGRAM	8931	NURSING STA	999	FCLG		0	0	0	0	0	0	0	0	0	0	0	0	0	
2019		010	95	HHS: C048	HHS: E ALL	C4805	PROGRAM	9250	FIELD OPERA	022	RENTS		0	0	0	0	0	0	0	0	0	0	0	0	0	
2019		010	95	HHS: C048	HHS: E ALL	C4805	PROGRAM	9250	FIELD OPERA	030	EQUIP		0	0	0	0	0	0	0	0	0	0	0	0	0	
2019		010	95	HHS: C048	HHS: E ALL	C4805	PROGRAM	9250	FIELD OPERA	039	TELECO		0	0	0	0	0	0	0	0	0	0	0	0	0	
2019		010	95	HHS: C048	HHS: E ALL	C4805	PROGRAM	9250	FIELD OPERA	040	INDIRE		0	0	0	0	0	0	0	0	0	0	0	0	0	
2019		010	95	HHS: C048	HHS: E ALL	C4805	PROGRAM	9250	FIELD OPERA	041	AUDIT		0	0	0	0	0	0	0	0	0	0	0	0	0	
2019		010	95	HHS: C048	HHS: E ALL	C4805	PROGRAM	9250	FIELD OPERA	042	ADDITI		0	0	0	0	0	0	0	0	0	0	0	0	0	
2019		010	95	HHS: C048	HHS: E ALL	C4805	PROGRAM	9250	FIELD OPERA	057	BOOKS		0	0	0	0	0	0	0	0	0	0	0	0	0	
2019		010	95	HHS: C048	HHS: E ALL	C4805	PROGRAM	9250	FIELD OPERA	064	RET PE		0	0	0	0	0	0	0	0	0	0	0	0	0	
2019		010	95	HHS: C048	HHS: E ALL	C4805	PROGRAM	9250	FIELD OPERA	066	EMPLO		0	0	0	0	0	0	0	0	0	0	0	0	0	
2019		010	95	HHS: C048	HHS: E ALL	C4805	PROGRAM	9250	FIELD OPERA	070	IN STA		0	0	0	0	0	0	0	0	0	0	0	0	0	
2019		010	95	HHS: C048	HHS: E ALL	C4805	PROGRAM	9250	FIELD OPERA	080	OUT OF		0	0	0	0	0	0	0	0	0	0	0	0	0	
2019		010	95	HHS: C048	HHS: E ALL	C4805	PROGRAM	9250	FIELD OPERA	102	CONTR		0	0	0	0	0	0	0	0	0	0	0	0	0	
2019		010	95	HHS: C048	HHS: E ALL	C4805	PROGRAM	9250	FIELD OPERA	233	LITIGAT		0	0	0	0	0	0	0	0	0	0	0	0	0	
2019		010	95	HHS: C048	HHS: E ALL	C4805	PROGRAM	9250	FIELD OPERA	999	FCLG		0	0	0	0	0	0	0	0	0	0	0	0	0	
2019		010	95	HHS: C048	HHS: E ALL	C4810	GRANTS T	0885	ARRA CONG/H	041	AUDIT		0	0	0	0	0	0	0	0	0	0	0	0	0	
2019		010	95	HHS: C048	HHS: E ALL	C4810	GRANTS T	0885	ARRA CONG/H	502	PAYME		0	0	0	0	0	0	0	0	0	0	0	0	0	
2019		010	95	HHS: C048	HHS: E ALL	C4810	GRANTS T	0885	ARRA CONG/H	999	FCLG		0	0	0	0	0	0	0	0	0	0	0	0	0	
2019		010	95	HHS: C048	HHS: E ALL	C4810	GRANTS T	2202	CATASTROPH	022	RENTS		0	0	0	0	0	0	0	0	0	0	0	0	0	
2019		010	95	HHS: C048	HHS: E ALL	C4810	GRANTS T	2202	CATASTROPH	027	TRANS		0	0	0	0	0	0	0	0	0	0	0	0	0	
2019		010	95	HHS: C048	HHS: E ALL	C4810	GRANTS T	2202	CATASTROPH	030	EQUIP		0	0	0	0	0	0	0	0	0	0	0	0	0	
2019		010	95	HHS: C048	HHS: E ALL	C4810	GRANTS T	2202	CATASTROPH	039	TELECO		0	0	0	0	0	0	0	0	0	0	0	0	0	
2019		010	95	HHS: C048	HHS: E ALL	C4810	GRANTS T	2202	CATASTROPH	040	INDIRE		0	0	0	0	0	0	0	0	0	0	0	0	0	
2019		010	95	HHS: C048	HHS: E ALL	C4810	GRANTS T	2202	CATASTROPH	041	AUDIT		0	0	0	0	0	0	0	0	0	0	0	0	0	
2019		010	95	HHS: C048	HHS: E ALL	C4810	GRANTS T	2202	CATASTROPH	048	CONTR		0	0	0	0	0	0	0	0	0	0	0	0	0	
2019		010	95	HHS: C048	HHS: E ALL	C4810	GRANTS T	2202	CATASTROPH	066	EMPLO		0	0	0	0	0	0	0	0	0	0	0	0	0	
2019		010	95	HHS: C048	HHS: E ALL	C4810	GRANTS T	2202	CATASTROPH	070	IN STA		0	0	0	0	0	0	0	0	0	0	0	0	0	
2019		010	95	HHS: C048	HHS: E ALL	C4810	GRANTS T	2202	CATASTROPH	080	OUT OF		0	0	0	0	0	0	0	0	0	0	0	0	0	
2019		010	95	HHS: C048	HHS: E ALL	C4810	GRANTS T	2202	CATASTROPH	102	CONTR		0	0	0	0	0	0	0	0	0	0	0	0	0	
2019		010	95	HHS: C048	HHS: E ALL	C4810	GRANTS T	2202	CATASTROPH	999	FCLG		0	0	0	0	0	0	0	0	0	0	0	0	0	
2019		010	95	HHS: C048	HHS: E ALL	C4810	GRANTS T	2360	NH NO WRON	039	TELECO		0	0	0	8	0	0	0	0	0	0	83	0	100	
2019		010	95	HHS: C048	HHS: E ALL	C4810	GRANTS T	2360	NH NO WRON	041	AUDIT		0	0	0	27	0	0	0	0	0	0	270	0	324	
2019		010	95	HHS: C048	HHS: E ALL	C4810	GRANTS T	2360	NH NO WRON	070	IN STA		0	0	0	249	0	0	0	0	0	0	2,485	0	2,982	
2019		010	95	HHS: C048	HHS: E ALL	C4810	GRANTS T	2360	NH NO WRON	080	OUT OF		0	0	0	206	0	0	0	0	0	0	2,060	0	2,472	
2019		010	95	HHS: C048	HHS: E ALL	C4810	GRANTS T	2360	NH NO WRON	102	CONTR		0	0	0	26,047	0	0	0	0	0	0	260,471	0	312,565	
2019		010	95	HHS: C048	HHS: E ALL	C4810	GRANTS T	2360	NH NO WRON	999	FCLG		1	0	0	0	0	0	0	0	0	0	0	0	0	
2019		010	95	HHS: C048	HHS: E ALL	C4810	GRANTS T	3317	ADMIN ON AG	041	AUDIT		1	0	0	1	0	0	65	11	17%	74	15%	80		
2019		010	95	HHS: C048	HHS: E ALL	C4810	GRANTS T	3317	ADMIN ON AG	070	IN STA		0	0	0	23	0	0	0	0	0	0	229	0	275	
2019		010	95	HHS: C048	HHS: E ALL	C4810	GRANTS T	3317	ADMIN ON AG	080	OUT OF		0	0	0	105	0	0	1,265	0	0	1,265	0	1,265		
2019		010	95	HHS: C048	HHS: E ALL	C4810	GRANTS T	3317	ADMIN ON AG	102	CONTR		2,346	4,867	207%	8,094	60%	77,893	24,158	31%	268,742	9%	284,930			
2019		010	95	HHS: C048	HHS: E ALL	C4810	GRANTS T	3317	ADMIN ON AG	999	FCLG		0	0	0	0	0	0	0	0	0	0	0	0	0	
2019		010	95	HHS: C048	HHS: E ALL	C4810	GRANTS T	6181	SENIOR WELL	073	GRANT		0	0	0	0	0	0	0	0	0	0	0	0	0	
2019		010	95	HHS: C048	HHS: E ALL	C4810	GRANTS T	6181	SENIOR WELL	999	FCLG		0	0	0	0	0	0	0	0	0	0	0	0	0	
2019		010	95	HHS: C048	HHS: E ALL	C4810	GRANTS T	7872	ADM ON AGIN	022	RENTS		404	40	10%	846	5%	764	1,543	202%	1,600	96%	2,565			
2019		010	95	HHS: C048	HHS: E ALL	C4810	GRANTS T	7872	ADM ON AGIN	024	MAINT		0	0	0	0	0	0	0	0	0	0	0	0	0	
2019		010	95	HHS: C048	HHS: E ALL	C4810	GRANTS T	7872	ADM ON AGIN	026	ORGAN		0	0	0	0	0	0	0	0	0	0	0	0	0	
2019		010	95	HHS: C048	HHS: E ALL	C4810	GRANTS T	7872	ADM ON AGIN	027	TRANS		0	0	0	0	0	0	0	0	0	0	0	0	0	
2019		010	95	HHS: C048	HHS: E ALL	C4810	GRANTS T	7872	ADM ON AGIN	028	TRANS		0	0	0	0	0	0	0	0	0	0	0	0	0	
2019		010	95	HHS: C048	HHS: E ALL	C4810	GRANTS T	7872	ADM ON AGIN	030	EQUIP		0	0	0	0	0	0	0	0	0	0	0	0	0	
2019		010	95	HHS: C048	HHS: E ALL	C4810	GRANTS T																			

	FUND	DEPT	DEPT	AGY	AGY	CAT	ACTIVITY	ACTIVITY	ACCTG	ACCTG	UNIT	CLS	CLS	LY APRIL	APRIL	actual vs	APRIL	actual	LY YTD	YTD ACTUAL	actual vs	YTD FY19	actual	FY19	APPROPRIATION
2019		010	95	HHS: C048	HHS: E ALL	C4810	GRANTS T	8915	CONGREGAT	505	MID LE		0	0	0%		0%		0	0%		0	0%	0	
2019		010	95	HHS: C048	HHS: E ALL	C4810	GRANTS T	8915	CONGREGAT	506	ELDER		0	0	0%		0%		0	0%		0	0%	0	
2019		010	95	HHS: C048	HHS: E ALL	C4810	GRANTS T	8915	CONGREGAT	529	HOME I		0	0	0%		0%		0	0%		0	0%	0	
2019		010	95	HHS: C048	HHS: E ALL	C4810	GRANTS T	8915	CONGREGAT	999	FCLG		0	0	0%		0%		0	0%		0	0%	0	
2019		010	95	HHS: C048	HHS: E ALL	C4810	GRANTS T	8916	ADULT PROTE	041	AUDIT		0	0	0%		0%		0	0%		0	0%	0	
2019		010	95	HHS: C048	HHS: E ALL	C4810	GRANTS T	8916	ADULT PROTE	066	EMPLO		0	0	0%		0%		0	0%		0	0%	0	
2019		010	95	HHS: C048	HHS: E ALL	C4810	GRANTS T	8916	ADULT PROTE	070	IN STA		0	0	0%		0%		0	0%		0	0%	0	
2019		010	95	HHS: C048	HHS: E ALL	C4810	GRANTS T	8916	ADULT PROTE	072	GRANT		0	0	0%		0%		0	0%		0	0%	0	
2019		010	95	HHS: C048	HHS: E ALL	C4810	GRANTS T	8916	ADULT PROTE	080	OUT OF		0	0	0%		0%		0	0%		0	0%	0	
2019		010	95	HHS: C048	HHS: E ALL	C4810	GRANTS T	8916	ADULT PROTE	999	FCLG		0	0	0%		0%		0	0%		0	0%	0	
2019		010	95	HHS: C048	HHS: E ALL	C4810	GRANTS T	8917	HEALTH PRON	026	ORGAN		0	0	0%	683	0%	985	8,194	832%		8,194	100%	8,194	
2019		010	95	HHS: C048	HHS: E ALL	C4810	GRANTS T	8917	HEALTH PRON	030	EQUIP		0	0	0%	0	0%	0	0	0%		0	0%	0	
2019		010	95	HHS: C048	HHS: E ALL	C4810	GRANTS T	8917	HEALTH PRON	041	AUDIT		5	16	304%		8	211%	51	77	149%		74	103%	124
2019		010	95	HHS: C048	HHS: E ALL	C4810	GRANTS T	8917	HEALTH PRON	057	BOOKS		0	0	0%		80	0%	0	0	0%		803	0%	964
2019		010	95	HHS: C048	HHS: E ALL	C4810	GRANTS T	8917	HEALTH PRON	102	CONTR		6,248	4,436	71%		13,741	32%	45,924	56,798	124%		100,995	56%	162,451
2019		010	95	HHS: C048	HHS: E ALL	C4810	GRANTS T	8917	HEALTH PRON	999	FCLG		0	0	0%		0%		0	0%		0	0%	0	
2019		010	95	HHS: C048	HHS: E ALL	C4810	GRANTS T	8918	NH FOSTER G	102	CONTR		0	0	0%		0%		0	0%		0	0%	0	
2019		010	95	HHS: C048	HHS: E ALL	C4810	GRANTS T	8918	NH FOSTER G	999	FCLG		0	0	0%		0%		0	0%		0	0%	0	
2019		010	95	HHS: C048	HHS: E ALL	C4810	GRANTS T	8919	RETIRE SENI	102	CONTR		0	0	0%		0%		0	0%		0	0%	0	
2019		010	95	HHS: C048	HHS: E ALL	C4810	GRANTS T	8919	RETIRE SENI	999	FCLG		0	0	0%		0%		0	0%		0	0%	0	
2019		010	95	HHS: C048	HHS: E ALL	C4810	GRANTS T	8920	MONEY FOLL	021	FOOD		0	0	0%		0%		0	0%		0	0%	0	
2019		010	95	HHS: C048	HHS: E ALL	C4810	GRANTS T	8920	MONEY FOLL	030	EQUIP		0	0	0%		0%		0	0%		0	0%	0	
2019		010	95	HHS: C048	HHS: E ALL	C4810	GRANTS T	8920	MONEY FOLL	039	TELEC		0	0	0%		0%		0	0%		0	0%	0	
2019		010	95	HHS: C048	HHS: E ALL	C4810	GRANTS T	8920	MONEY FOLL	040	INDIRE		0	0	0%		0%		0	0%		0	0%	0	
2019		010	95	HHS: C048	HHS: E ALL	C4810	GRANTS T	8920	MONEY FOLL	041	AUDIT		0	-1	0%		59	-2%	0	-1	0%		591	0%	709
2019		010	95	HHS: C048	HHS: E ALL	C4810	GRANTS T	8920	MONEY FOLL	042	ADDITI		0	0	0%		0%		0	0%		0	0%	0	
2019		010	95	HHS: C048	HHS: E ALL	C4810	GRANTS T	8920	MONEY FOLL	066	EMPLO		0	0	0%		0%		0	0%		0	0%	0	
2019		010	95	HHS: C048	HHS: E ALL	C4810	GRANTS T	8920	MONEY FOLL	070	IN STA		0	0	0%		0%		0	0%		0	0%	0	
2019		010	95	HHS: C048	HHS: E ALL	C4810	GRANTS T	8920	MONEY FOLL	080	OUT OF		0	0	0%		0%		0	0%		0	0%	0	
2019		010	95	HHS: C048	HHS: E ALL	C4810	GRANTS T	8920	MONEY FOLL	102	CONTR		0	0	0%	66,756	0%	54,400	-1,400	-3%		801,073	0%	801,073	
2019		010	95	HHS: C048	HHS: E ALL	C4810	GRANTS T	8920	MONEY FOLL	999	FCLG		0	0	0%		0%		0	0%		0	0%	0	
2019		010	95	HHS: C048	HHS: E ALL	C4810	GRANTS T	8925	MEDICAID SE	021	FOOD		0	0	0%		0%		0	0%		0	0%	0	
2019		010	95	HHS: C048	HHS: E ALL	C4810	GRANTS T	8925	MEDICAID SE	030	EQUIP		0	0	0%		0%		0	0%		0	0%	0	
2019		010	95	HHS: C048	HHS: E ALL	C4810	GRANTS T	8925	MEDICAID SE	039	TELEC		0	0	0%		39	0%	0	0	0%		393	0%	472
2019		010	95	HHS: C048	HHS: E ALL	C4810	GRANTS T	8925	MEDICAID SE	040	INDIRE		0	0	0%		0%		0	0%		0	0%	0	
2019		010	95	HHS: C048	HHS: E ALL	C4810	GRANTS T	8925	MEDICAID SE	041	AUDIT		9	11	131%		23	48%	109	86	79%		296	29%	341
2019		010	95	HHS: C048	HHS: E ALL	C4810	GRANTS T	8925	MEDICAID SE	042	ADDITI		104	0	0%		165	0%	1,690	1,130	67%		2,669	42%	3,000
2019		010	95	HHS: C048	HHS: E ALL	C4810	GRANTS T	8925	MEDICAID SE	064	RET PE		0	0	0%		0%		0	0%		0	0%	0	
2019		010	95	HHS: C048	HHS: E ALL	C4810	GRANTS T	8925	MEDICAID SE	066	EMPLO		0	0	0%		42	0%	0	0	0%		417	0%	500
2019		010	95	HHS: C048	HHS: E ALL	C4810	GRANTS T	8925	MEDICAID SE	070	IN STA		0	0	0%		70	0%	0	0	0%		695	0%	834
2019		010	95	HHS: C048	HHS: E ALL	C4810	GRANTS T	8925	MEDICAID SE	080	OUT OF		0	0	0%		153	0%	1,837	0	0%		1,837	0%	1,837
2019		010	95	HHS: C048	HHS: E ALL	C4810	GRANTS T	8925	MEDICAID SE	102	CONTR		426	1,810	425%		806	225%	27,757	21,297	77%		52,514	41%	62,500
2019		010	95	HHS: C048	HHS: E ALL	C4810	GRANTS T	8925	MEDICAID SE	999	FCLG		0	0	0%		0%		0	0%		0	0%	0	
2019		010	95	HHS: C048	HHS: E ALL	C4810	GRANTS T	8943	ADRD	070	IN STA		0	0	0%		0%		0	0%		0	0%	0	
2019		010	95	HHS: C048	HHS: E ALL	C4810	GRANTS T	8943	ADRD	080	OUT OF		0	0	0%		0%		0	0%		0	0%	0	
2019		010	95	HHS: C048	HHS: E ALL	C4810	GRANTS T	8943	ADRD	102	CONTR		0	0	0%		0%		0	0%		0	0%	0	
2019		010	95	HHS: C048	HHS: E ALL	C4810	GRANTS T	8943	ADRD	502	PAYME		104,055	0	0%		160,670	0%	284,874	250,304	88%		439,871	57%	439,871
2019		010	95	HHS: C048	HHS: E ALL	C4810	GRANTS T	8943	ADRD	542	HOMEN		0	0	0%		0%		0	0%		0	0%	0	
2019		010	95	HHS: C048	HHS: E ALL	C4810	GRANTS T	8943	ADRD	999	FCLG		0	0	0%		0%		0	0%		0	0%	0	
2019		010	95	HHS: C048	HHS: E ALL	C4810	GRANTS T	9010	VOLUNTEER	A022	RENTS		0	0	0%		0%		0	0%		0	0%	0	
2019		010	95	HHS: C048	HHS: E ALL	C4810	GRANTS T	9010	VOLUNTEER	A027	TRANS		0	0	0%		0%		0	0%		0	0%	0	
2019		010	95	HHS: C048	HHS: E ALL	C4810	GRANTS T	9010	VOLUNTEER	A030	EQUIP		0	0	0%		0%		0	0%		0	0%	0	
2019		010	95	HHS: C048	HHS: E ALL	C4810	GRANTS T	9010	VOLUNTEER	A040	INDIRE		0	0	0%		0%		0	0%		0	0%	0	
2019		010	95	HHS: C048	HHS: E ALL	C4810	GRANTS T	9010	VOLUNTEER	A041	AUDIT		0	0	0%		0%		0	0%		0	0%	0	
2019		010	95	HHS: C048	HHS: E ALL	C4810	GRANTS T	9010	VOLUNTEER	A048	CONTR		0	0	0%		0%		0	0%		0	0%	0	
2019		010	95	HHS: C048	HHS: E ALL	C4810	GRANTS T	9010	VOLUNTEER	A070	IN STA		0	0	0%		0%		0	0%		0	0%	0	
2019		010	95	HHS: C048	HHS: E ALL	C4810	GRANTS T	9010	VOLUNTEER	A080	OUT OF		0	0	0%		0%		0	0%		0	0%	0	
2019		010	95	HHS: C048	HHS: E ALL	C4810	GRANTS T	9010	VOLUNTEER	A102	CONTR		1,636	937	57%		4,257	22%	10,345	20,990	203%		26,924	78%	46,550
2019		010	95	HHS: C048	HHS: E ALL	C4810	GRANTS T	9010	VOLUNTEER	A999	FCLG		0	0	0%		0%		0	0%		0	0%	0	
2019		010	95	HHS: C048	HHS: E ALL	C4810	GRANTS T	9255	SOCIAL SERV	040	INDIRE		0	0	0%		83	0%	1,000	1,000	100%		1,000	100%	1,000
2019		010	95	HHS: C048	HHS: E ALL	C4810	GRANTS T	9255	SOCIAL SERV	041	AUDIT		818	252	31%		1,006	25%	4,010	3,721	93%		4,928	76%	5,899
2019		010	95	HHS: C048	HHS: E ALL	C4810	GRANTS T	9255	SOCIAL SERV	080	OUT OF		0	0	0%		0%		0	0%		0	0%	0	
2019		010	95	HHS: C048	HHS: E ALL	C4810	GRANTS T	9255	SOCIAL SERV	102	CONTR		15,580	19,778	127%		18,929	104%	202,857	173,942	86%		246,468	71%	326,431
2019		010	95	HHS: C048	HHS: E ALL	C4810	GRANTS T	9255	SOCIAL SERV	540	SOCIAL		0	0	0%		0%		0	0%		0	0%	0	
2019		010	95	HHS: C048	HHS: E ALL	C4810	GRANTS T	9255	SOCIAL SERV	542	HOMEN		0	0	0%		0%		0	0%		0	0%	0	
2019		010	95	HHS: C048	HHS: E ALL	C4810	GRANTS T	9255	SOCIAL SERV	543	ADULT		321,759	323,499	101%		700,658	46%	3,778,187	3,525,084	93%		8,227,331		

	FUND	DEPT	DEPT	AGY	AGY	CAT	ACTIVITY	ACTIVITY	ACCTG	ACCTG	UNIT	CLS	CLS	LY APRIL	APRIL	actual vs	APRIL	actual	LY YTD	YTD ACTUAL	actual vs	YTD FY19	actual	FY19
2019		010	95	HHS: C048	HHS: E ALL	C4815	LTC ELDER	5943	PROSHARE	040	INDIRE		0	0	0.0%	0	0.0%	0	0	0.0%	0	0.0%	0	0
2019		010	95	HHS: C048	HHS: E ALL	C4815	LTC ELDER	5943	PROSHARE	041	AUDIT		0	0	0.0%	0	0.0%	0	0	0.0%	0	0.0%	0	0
2019		010	95	HHS: C048	HHS: E ALL	C4815	LTC ELDER	5943	PROSHARE	514	PROSH		0	0	0.0%	0	0.0%	0	0	0.0%	0	0.0%	0	0
2019		010	95	HHS: C048	HHS: E ALL	C4815	LTC ELDER	5943	PROSHARE	999	FCLG		0	0	0.0%	0	0.0%	0	0	0.0%	0	0.0%	0	0
2019		010	95	HHS: C048	HHS: E ALL	C4815	LTC ELDER	5944	MEDICAID QU	040	INDIRE		0	0	0.0%	0	0.0%	0	0	0.0%	0	0.0%	0	0
2019		010	95	HHS: C048	HHS: E ALL	C4815	LTC ELDER	5944	MEDICAID QU	041	AUDIT		0	0	0.0%	0	0.0%	0	0	0.0%	0	0.0%	0	0
2019		010	95	HHS: C048	HHS: E ALL	C4815	LTC ELDER	5944	MEDICAID QU	516	MEDIC		0	0	0.0%	0	0.0%	0	0	0.0%	0	0.0%	0	0
2019		010	95	HHS: C048	HHS: E ALL	C4815	LTC ELDER	5944	MEDICAID QU	999	FCLG		0	0	0.0%	0	0.0%	0	0	0.0%	0	0.0%	0	0
2019		010	95	HHS: C048	HHS: E ALL	C4815	LTC ELDER	6173	NURSING SER	040	INDIRE		0	0	0.0%	0	0.0%	0	0	0.0%	0	0.0%	0	0
2019		010	95	HHS: C048	HHS: E ALL	C4815	LTC ELDER	6173	NURSING SER	041	AUDIT		0	0	0.0%	0	0.0%	0	0	0.0%	0	0.0%	0	0
2019		010	95	HHS: C048	HHS: E ALL	C4815	LTC ELDER	6173	NURSING SER	073	GRANT		0	0	0.0%	0	0.0%	0	0	0.0%	0	0.0%	0	0
2019		010	95	HHS: C048	HHS: E ALL	C4815	LTC ELDER	6173	NURSING SER	100	PRESC		0	0	0.0%	0	0.0%	0	0	0.0%	0	0.0%	0	0
2019		010	95	HHS: C048	HHS: E ALL	C4815	LTC ELDER	6173	NURSING SER	101	MEDIC		0	0	0.0%	0	0.0%	0	0	0.0%	0	0.0%	0	0
2019		010	95	HHS: C048	HHS: E ALL	C4815	LTC ELDER	6173	NURSING SER	503	STATE		0	0	0.0%	0	0.0%	0	0	0.0%	0	0.0%	0	0
2019		010	95	HHS: C048	HHS: E ALL	C4815	LTC ELDER	6173	NURSING SER	504	NURSIN		0	0	0.0%	0	0.0%	0	0	0.0%	0	0.0%	0	0
2019		010	95	HHS: C048	HHS: E ALL	C4815	LTC ELDER	6173	NURSING SER	505	MID LE		0	0	0.0%	0	0.0%	0	0	0.0%	0	0.0%	0	0
2019		010	95	HHS: C048	HHS: E ALL	C4815	LTC ELDER	6173	NURSING SER	506	ELDER		0	0	0.0%	0	0.0%	0	0	0.0%	0	0.0%	0	0
2019		010	95	HHS: C048	HHS: E ALL	C4815	LTC ELDER	6173	NURSING SER	509	OTHER		0	0	0.0%	0	0.0%	0	0	0.0%	0	0.0%	0	0
2019		010	95	HHS: C048	HHS: E ALL	C4815	LTC ELDER	6173	NURSING SER	514	PROSH		0	0	0.0%	0	0.0%	0	0	0.0%	0	0.0%	0	0
2019		010	95	HHS: C048	HHS: E ALL	C4815	LTC ELDER	6173	NURSING SER	516	MEDIC		0	0	0.0%	0	0.0%	0	0	0.0%	0	0.0%	0	0
2019		010	95	HHS: C048	HHS: E ALL	C4815	LTC ELDER	6173	NURSING SER	525	ICF MR		0	0	0.0%	0	0.0%	0	0	0.0%	0	0.0%	0	0
2019		010	95	HHS: C048	HHS: E ALL	C4815	LTC ELDER	6173	NURSING SER	529	HOME		0	0	0.0%	0	0.0%	0	0	0.0%	0	0.0%	0	0
2019		010	95	HHS: C048	HHS: E ALL	C4815	LTC ELDER	6173	NURSING SER	565	OUTPA		0	0	0.0%	0	0.0%	0	0	0.0%	0	0.0%	0	0
2019		010	95	HHS: C048	HHS: E ALL	C4815	LTC ELDER	6173	NURSING SER	999	FCLG		0	0	0.0%	0	0.0%	0	0	0.0%	0	0.0%	0	0
2019		010	95	HHS: C048	HHS: E ALL	C4815	LTC ELDER	6175	CIVIL MONET	041	AUDIT		0	0	0.0%	0	0.0%	0	0	0.0%	0	0.0%	0	0
2019		010	95	HHS: C048	HHS: E ALL	C4815	LTC ELDER	6175	CIVIL MONET	102	CONTR		0	0	0.0%	0	0.0%	0	0	0.0%	0	0.0%	0	0
2019		010	95	HHS: C048	HHS: E ALL	C4815	LTC ELDER	6175	CIVIL MONET	999	FCLG		0	0	0.0%	0	0.0%	0	0	0.0%	0	0.0%	0	0
2019		010	95	HHS: C048	HHS: E ALL	C4815	LTC ELDER	6177	ATYPICAL NUR	502	PAYME		0	0	0.0%	0	0.0%	0	0	0.0%	0	0.0%	0	0
2019		010	95	HHS: C048	HHS: E ALL	C4815	LTC ELDER	6180	LTC ASSESSM	021	FOOD I		0	0	0.0%	0	0.0%	0	0	0.0%	0	0.0%	0	0
2019		010	95	HHS: C048	HHS: E ALL	C4815	LTC ELDER	6180	LTC ASSESSM	039	TELECO		0	0	0.0%	0	0.0%	0	0	0.0%	0	0.0%	0	0
2019		010	95	HHS: C048	HHS: E ALL	C4815	LTC ELDER	6180	LTC ASSESSM	041	AUDIT		0	0	0.0%	0	0.0%	0	0	0.0%	0	0.0%	0	0
2019		010	95	HHS: C048	HHS: E ALL	C4815	LTC ELDER	6180	LTC ASSESSM	057	BOOKS		0	0	0.0%	0	0.0%	0	0	0.0%	0	0.0%	0	0
2019		010	95	HHS: C048	HHS: E ALL	C4815	LTC ELDER	6180	LTC ASSESSM	070	IN STA		0	0	0.0%	0	0.0%	0	0	0.0%	0	0.0%	0	0
2019		010	95	HHS: C048	HHS: E ALL	C4815	LTC ELDER	6180	LTC ASSESSM	102	CONTR		0	0	0.0%	0	0.0%	0	0	0.0%	0	0.0%	0	0
2019		010	95	HHS: C048	HHS: E ALL	C4815	LTC ELDER	6180	LTC ASSESSM	550	ASSES		85,900	0	4,090	0%	416,340	17,075	4%	19,825	86%	22,683	0	0
2019		010	95	HHS: C048	HHS: E ALL	C4815	LTC ELDER	6180	LTC ASSESSM	999	FCLG		0	0	0.0%	0	0.0%	0	0	0.0%	0	0.0%	0	0
2019		010	95	HHS: C048	HHS: E ALL	C4815	LTC ELDER	6182	COUNTY FINA	502	PAYME		0	0	0.0%	0	0.0%	0	0	0.0%	0	0.0%	0	0
2019		010	95	HHS: C048	HHS: E ALL	C4815	LTC ELDER	6182	COUNTY FINA	524	COUNT		0	0	0.0%	0	0.0%	0	0	0.0%	0	0.0%	0	0
2019		010	95	HHS: C048	HHS: E ALL	C4815	LTC ELDER	6182	COUNTY FINA	999	FCLG		0	0	0.0%	0	0.0%	0	0	0.0%	0	0.0%	0	0
2019		010	95	HHS: C048	HHS: E ALL	C4815	LTC ELDER	7856	MEDICAID AD	030	EQUIP		0	0	0.0%	0	0.0%	0	0	0.0%	0	0.0%	0	0
2019		010	95	HHS: C048	HHS: E ALL	C4815	LTC ELDER	7856	MEDICAID AD	039	TELECO		0	0	0.0%	0	0.0%	0	0	0.0%	0	0.0%	0	0
2019		010	95	HHS: C048	HHS: E ALL	C4815	LTC ELDER	7856	MEDICAID AD	040	INDIRE		0	0	0.0%	0	0.0%	0	0	0.0%	0	0.0%	0	0
2019		010	95	HHS: C048	HHS: E ALL	C4815	LTC ELDER	7856	MEDICAID AD	041	AUDIT		0	0	0.0%	0	0.0%	0	0	0.0%	0	0.0%	0	0
2019		010	95	HHS: C048	HHS: E ALL	C4815	LTC ELDER	7856	MEDICAID AD	042	ADDITK		0	0	0.0%	0	0.0%	0	0	0.0%	0	0.0%	0	0
2019		010	95	HHS: C048	HHS: E ALL	C4815	LTC ELDER	7856	MEDICAID AD	057	BOOKS		0	0	0.0%	0	0.0%	0	0	0.0%	0	0.0%	0	0
2019		010	95	HHS: C048	HHS: E ALL	C4815	LTC ELDER	7856	MEDICAID AD	064	RET PE		0	0	0.0%	0	0.0%	0	0	0.0%	0	0.0%	0	0
2019		010	95	HHS: C048	HHS: E ALL	C4815	LTC ELDER	7856	MEDICAID AD	066	EMPLO		0	0	0.0%	0	0.0%	0	0	0.0%	0	0.0%	0	0
2019		010	95	HHS: C048	HHS: E ALL	C4815	LTC ELDER	7856	MEDICAID AD	070	IN STA		0	0	0.0%	0	0.0%	0	0	0.0%	0	0.0%	0	0
2019		010	95	HHS: C048	HHS: E ALL	C4815	LTC ELDER	7856	MEDICAID AD	080	OUT OF		0	0	0.0%	0	0.0%	0	0	0.0%	0	0.0%	0	0
2019		010	95	HHS: C048	HHS: E ALL	C4815	LTC ELDER	7856	MEDICAID AD	999	FCLG		0	0	0.0%	0	0.0%	0	0	0.0%	0	0.0%	0	0
2019		010	95	HHS: C048	HHS: E ALL	C4815	LTC ELDER	8932	NURSING HON	030	EQUIP		0	0	0.0%	0	0.0%	0	0	0.0%	0	0.0%	0	0
2019		010	95	HHS: C048	HHS: E ALL	C4815	LTC ELDER	8932	NURSING HON	039	TELECO		0	0	0.0%	0	0.0%	0	0	0.0%	0	0.0%	0	0
2019		010	95	HHS: C048	HHS: E ALL	C4815	LTC ELDER	8932	NURSING HON	041	AUDIT		0	0	0.0%	0	0.0%	0	0	0.0%	0	0.0%	0	0
2019		010	95	HHS: C048	HHS: E ALL	C4815	LTC ELDER	8932	NURSING HON	042	ADDITK		0	0	0.0%	0	0.0%	0	0	0.0%	0	0.0%	0	0
2019		010	95	HHS: C048	HHS: E ALL	C4815	LTC ELDER	8932	NURSING HON	064	RET PE		0	0	0.0%	0	0.0%	0	0	0.0%	0	0.0%	0	0
2019		010	95	HHS: C048	HHS: E ALL	C4815	LTC ELDER	8932	NURSING HON	066	EMPLO		0	0	0.0%	0	0.0%	0	0	0.0%	0	0.0%	0	0
2019		010	95	HHS: C048	HHS: E ALL	C4815	LTC ELDER	8932	NURSING HON	070	IN STA		0	0	0.0%	0	0.0%	0	0	0.0%	0	0.0%	0	0
2019		010	95	HHS: C048	HHS: E ALL	C4815	LTC ELDER	8932	NURSING HON	080	OUT OF		0	0	0.0%	0	0.0%	0	0	0.0%	0	0.0%	0	0
2019		010	95	HHS: C048	HHS: E ALL	C4815	LTC ELDER	8932	NURSING HON	999	FCLG		0	0	0.0%	0	0.0%	0	0	0.0%	0	0.0%	0	0
2019			95	HHS: C048	HHS: E ALL	OTHER			CATEGORY TOTALS				2,240,917	1,680,637	75%	3,163,561	53%	19,077,674	18,007,830	94%	27,963,586	64%	33,144,995	0
2019			95	HHS: C048	HHS: E ALL	AGENCY TOTALS							2,311,008	1,747,335	76%	3,240,415	54%	19,770,380	18,651,794	94%	28,706,418	65%	34,028,980	0
2019		010	95	HHS: C049	HHS: Q FULL	4905	COMMUNI	2983	DIRECTOR'S	0010	PERSO		0	0	0.0%	0	0.0%	0	0	0.0%	0	0.0%	0	0
2019		010	95	HHS: C049	HHS: Q FULL	4905	COMMUNI	2983	DIRECTOR'S	0012	PERSO		0	0	0.0%	0	0.0%	0	0	0.0%	0	0.0%	0	0
2019		010	95	HHS: C049	HHS: Q FULL	4905	COMMUNI	2983	DIRECTOR'S	0017	FT EMF		0	0	0.0%	0</								

	FUND	DEPT	DEPT	AGY	AGY	CAT	ACTIVITY	ACTIVITY	ACCTG	ACCTG	UNIT	CLS	CLS	LY APRIL	APRIL	actual vs	APRIL	actual	LY YTD	YTD ACTUAL	actual vs	YTD FY19	actual	FY19	APPROPRIATION			
																										NAME	ACTUAL	prior yr
2019		010	95	HHS: C049	HHS: C049		COMMUNI	8877	STATE INNOV	020	CURRE		0	0	0.0%		0	0	0	0.0%		0	0	0				
2019		010	95	HHS: C049	HHS: C049		BUREAU Q	2407	PFS2 GRANT	020	CURRE		0	0	0.0%		0	0	0	0.0%		0	0	0				
2019		010	95	HHS: C049	HHS: C049		BUREAU Q	2987	PROGRAM OF	020	CURRE		0	0	0.0%		0	0	0	0.0%		0	0	0				
2019		010	95	HHS: C049	HHS: C049		BUREAU Q	2988	PREVENTION	020	CURRE		0	0	0.0%		0	0	0	0.0%		0	0	0				
2019		010	95	HHS: C049	HHS: C049		BUREAU Q	2989	GOVERNOR C	020	CURRE		0	0	0.0%		0	0	0	0.0%		0	0	0				
2019		010	95	HHS: C049	HHS: C049		BUREAU Q	2990	CLINICAL SER	020	CURRE		0	0	0.0%		0	0	0	0.0%		0	0	0				
2019		010	95	HHS: C049	HHS: C049		BUREAU Q	2993	SAMHSA GRAI	020	CURRE		0	0	0.0%		0	0	0	0.0%		0	0	0				
2019		010	95	HHS: C049	HHS: C049		CATEGORY TOTALS															438	0	0.0%		0	0	0
2019		010	95	HHS: C049	HHS: C049		COMMUNI	2983	DIRECTOR'S	0024	MAINT		0	0	0.0%		0	0	0	0.0%		0	0	0				
2019		010	95	HHS: C049	HHS: C049		COMMUNI	2983	DIRECTOR'S	0030	EQUIP		0	0	0.0%		0	0	0	0.0%		0	0	0				
2019		010	95	HHS: C049	HHS: C049		COMMUNI	2983	DIRECTOR'S	0039	TELECO		0	0	0.0%		0	0	0	0.0%		0	0	0				
2019		010	95	HHS: C049	HHS: C049		COMMUNI	2983	DIRECTOR'S	0040	INDIRE		0	0	0.0%		0	0	0	0.0%		0	0	0				
2019		010	95	HHS: C049	HHS: C049		COMMUNI	2983	DIRECTOR'S	0041	AUDIT		0	0	0.0%		0	0	0	0.0%		0	0	0				
2019		010	95	HHS: C049	HHS: C049		COMMUNI	2983	DIRECTOR'S	0042	ADDIT		0	0	0.0%		0	0	0	0.0%		0	0	0				
2019		010	95	HHS: C049	HHS: C049		COMMUNI	2983	DIRECTOR'S	0048	CONTR		0	0	0.0%		0	0	0	0.0%		0	0	0				
2019		010	95	HHS: C049	HHS: C049		COMMUNI	2983	DIRECTOR'S	0064	RET PE		0	0	0.0%		0	0	0	0.0%		0	0	0				
2019		010	95	HHS: C049	HHS: C049		COMMUNI	2983	DIRECTOR'S	0066	EMPLO		0	0	0.0%		0	0	0	0.0%		0	0	0				
2019		010	95	HHS: C049	HHS: C049		COMMUNI	2983	DIRECTOR'S	0070	IN STA		0	0	0.0%		0	0	0	0.0%		0	0	0				
2019		010	95	HHS: C049	HHS: C049		COMMUNI	2983	DIRECTOR'S	0080	OUT OF		0	0	0.0%		0	0	0	0.0%		0	0	0				
2019		010	95	HHS: C049	HHS: C049		COMMUNI	2983	DIRECTOR'S	0102	CONTR		0	0	0.0%		0	0	0	0.0%		0	0	0				
2019		010	95	HHS: C049	HHS: C049		COMMUNI	2983	DIRECTOR'S	0999	FCLG		0	0	0.0%		0	0	0	0.0%		0	0	0				
2019		010	95	HHS: C049	HHS: C049		COMMUNI	2985	BALANCE INC	0021	FOOD		0	0	0.0%		0	0	0	0.0%		0	0	0				
2019		010	95	HHS: C049	HHS: C049		COMMUNI	2985	BALANCE INC	0030	EQUIP		0	0	0.0%		0	2,096	0	0.0%		0	0	0				
2019		010	95	HHS: C049	HHS: C049		COMMUNI	2985	BALANCE INC	0037	TECHN		0	0	0.0%		0	0	0	0.0%		0	0	0				
2019		010	95	HHS: C049	HHS: C049		COMMUNI	2985	BALANCE INC	0038	TECHN		0	0	0.0%		0	267,895	0	0.0%		0	0	0				
2019		010	95	HHS: C049	HHS: C049		COMMUNI	2985	BALANCE INC	0039	TELECO		0	0	0.0%		0	0	0	0.0%		0	0	0				
2019		010	95	HHS: C049	HHS: C049		COMMUNI	2985	BALANCE INC	0041	AUDIT		22	113	517%		19,598%	3,808	1,328	35%		3,289	40%	3,314				
2019		010	95	HHS: C049	HHS: C049		COMMUNI	2985	BALANCE INC	0067	TRAINI		0	0	0.0%		0	0	0	0.0%		0	0	0				
2019		010	95	HHS: C049	HHS: C049		COMMUNI	2985	BALANCE INC	0068	REMUN		0	0	0.0%		0	0	0	0.0%		0	0	0				
2019		010	95	HHS: C049	HHS: C049		COMMUNI	2985	BALANCE INC	0069	PROMC		0	0	0.0%		0	0	0	0.0%		0	0	0				
2019		010	95	HHS: C049	HHS: C049		COMMUNI	2985	BALANCE INC	0070	IN STA		0	0	0.0%		0	62	0	0.0%		0	0	0				
2019		010	95	HHS: C049	HHS: C049		COMMUNI	2985	BALANCE INC	0080	OUT OF		0	0	0.0%		1,713	8,948	14,201	159%		20,552	69%	20,552				
2019		010	95	HHS: C049	HHS: C049		COMMUNI	2985	BALANCE INC	0102	CONTR		21,651	0	0.0%		12,219	3,470,641	1,265,008	36%		1,958,675	65%	1,988,624				
2019		010	95	HHS: C049	HHS: C049		COMMUNI	2985	BALANCE INC	0502	PAYME		0	0	0.0%		0	0	0	0.0%		0	0	0				
2019		010	95	HHS: C049	HHS: C049		COMMUNI	2985	BALANCE INC	0644	SGFSE		0	0	0.0%		0	0	0	0.0%		0	0	0				
2019		010	95	HHS: C049	HHS: C049		COMMUNI	2985	BALANCE INC	0999	FCLG		0	0	0.0%		0	0	0	0.0%		0	0	0				
2019		010	95	HHS: C049	HHS: C049		COMMUNI	8877	STATE INNOV	030	EQUIP		0	0	0.0%		0	0	0	0.0%		0	0	0				
2019		010	95	HHS: C049	HHS: C049		COMMUNI	8877	STATE INNOV	041	AUDIT		0	0	0.0%		0	0	0	0.0%		0	0	0				
2019		010	95	HHS: C049	HHS: C049		COMMUNI	8877	STATE INNOV	070	IN STA		0	0	0.0%		0	0	0	0.0%		0	0	0				
2019		010	95	HHS: C049	HHS: C049		COMMUNI	8877	STATE INNOV	080	OUT OF		0	0	0.0%		0	0	0	0.0%		0	0	0				
2019		010	95	HHS: C049	HHS: C049		COMMUNI	8877	STATE INNOV	102	CONTR		0	0	0.0%		0	0	0	0.0%		0	0	0				
2019		010	95	HHS: C049	HHS: C049		COMMUNI	8877	STATE INNOV	502	PAYME		0	0	0.0%		0	0	0	0.0%		0	0	0				
2019		010	95	HHS: C049	HHS: C049		COMMUNI	8877	STATE INNOV	999	FCLG		0	0	0.0%		0	0	0	0.0%		0	0	0				
2019		010	95	HHS: C049	HHS: C049		BUREAU Q	2407	PFS2 GRANT	041	AUDIT		0	0	0.0%		0	0	0	0.0%		0	0	0				
2019		010	95	HHS: C049	HHS: C049		BUREAU Q	2407	PFS2 GRANT	070	IN STA		0	0	0.0%		0	0	0	0.0%		0	0	0				
2019		010	95	HHS: C049	HHS: C049		BUREAU Q	2407	PFS2 GRANT	080	OUT OF		0	0	0.0%		0	0	0	0.0%		0	0	0				
2019		010	95	HHS: C049	HHS: C049		BUREAU Q	2407	PFS2 GRANT	102	CONTR		0	0	0.0%		0	127,561	0	0.0%		0	0	0				
2019		010	95	HHS: C049	HHS: C049		BUREAU Q	2407	PFS2 GRANT	999	FCLG		0	0	0.0%		0	0	0	0.0%		0	0	0				
2019		010	95	HHS: C049	HHS: C049		BUREAU Q	2987	PROGRAM OF	022	RENTS		0	0	0.0%		0	30	0	0.0%		0	0	0				
2019		010	95	HHS: C049	HHS: C049		BUREAU Q	2987	PROGRAM OF	030	EQUIP		0	0	0.0%		0	0	0	0.0%		0	0	0				
2019		010	95	HHS: C049	HHS: C049		BUREAU Q	2987	PROGRAM OF	038	TECHN		0	0	0.0%		0	0	0	0.0%		0	0	0				
2019		010	95	HHS: C049	HHS: C049		BUREAU Q	2987	PROGRAM OF	039	TELECO		0	0	0.0%		0	0	0	0.0%		0	0	0				
2019		010	95	HHS: C049	HHS: C049		BUREAU Q	2987	PROGRAM OF	040	INDIRE		0	0	0.0%		0	0	0	0.0%		0	0	0				
2019		010	95	HHS: C049	HHS: C049		BUREAU Q	2987	PROGRAM OF	041	AUDIT		0	0	0.0%		0	0	0	0.0%		0	0	0				
2019		010	95	HHS: C049	HHS: C049		BUREAU Q	2987	PROGRAM OF	042	ADDIT		0	0	0.0%		0	0	0	0.0%		0	0	0				
2019		010	95	HHS: C049	HHS: C049		BUREAU Q	2987	PROGRAM OF	064	RET PE		0	0	0.0%		0	0	0	0.0%		0	0	0				
2019		010	95	HHS: C049	HHS: C049		BUREAU Q	2987	PROGRAM OF	070	IN STA		0	0	0.0%		0	0	0	0.0%		0	0	0				
2019		010	95	HHS: C049	HHS: C049		BUREAU Q	2987	PROGRAM OF	080	OUT OF		0	0	0.0%		0	0	0	0.0%		0	0	0				
2019		010	95	HHS: C049	HHS: C049		BUREAU Q	2987	PROGRAM OF	102	CONTR		0	0	0.0%		0	0	0	0.0%		0	0	0				
2019		010	95	HHS: C049	HHS: C049		BUREAU Q	2987	PROGRAM OF	999	FCLG		0	0	0.0%		0	0	0	0.0%		0	0	0				
2019		010	95	HHS: C049	HHS: C049		BUREAU Q	2988	PREVENTION	026	ORGAN		0	0	0.0%		0	0	0	0.0%		0	0	0				
2019		010	95	HHS: C049	HHS: C049		BUREAU Q	2988	PREVENTION	030	EQUIP		0	0	0.0%		0	0	0	0.0%		0	0	0				
2019		010	95	HHS: C049	HHS: C049		BUREAU Q	2988	PREVENTION	038	TECHN		0	0	0.0%		0	0	0	0.0%		0	0	0				
2019		010	95	HHS: C049	HHS: C049		BUREAU Q	2988	PREVENTION	039	TELECO		0	0	0.0%		0	0	0	0.0%		0	0	0				
2019		010	95	HHS: C049	HHS: C049		BUREAU Q	2988	PREVENTION	040	INDIRE		0	0	0.0%		0	0	0	0.0%		0	0	0				
2019		010	95	HHS: C049	HHS: C049		BUREAU Q	2988	PREVENTION	041	AUDIT		0	0	0.0%		0	0	0	0.0%		0	0	0				
2019		010	95	HHS: C049	HHS: C049		BUREAU Q	2988	PREVENTION	042	ADDIT		0	0	0.0%		0	0	0	0.0%		0	0	0				
2019		010	95	HHS: C049	HHS: C049		BUREAU Q	2988	PREVENTION	049	TRANS		0	0	0.0%		0	0	0	0.0%		0	0	0				
2019		010	95																									

FUND	DEPT	DEPT NO	AGY	AGY	CAT	ACTIVITY	ACTIVITY NAME	ACCTG UNIT	CLS	CLS NAME	LY APRIL	APRIL	actual vs	APRIL	actual vs	LY YTD	YTD ACTUAL	actual vs	YTD FY19	actual	FY19	APPROPRIATION
											ACTUAL	ACTUAL	prior yr	ESTIMATE	vs.estimate	ACTUAL	vs.estimate	ESTIMATE	vs.estimate	FY19		
2019		010	95	HHS: C049	HHS: C049	4915	BUREAU Q2992	DRUG FORFE	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0	
2019		010	95	HHS: C049	HHS: C049	4915	BUREAU Q2993	SAMHSA GRA	039	TELEC	0	0	0%	0	0%	0	0	0%	0	0%	0	
2019		010	95	HHS: C049	HHS: C049	4915	BUREAU Q2993	SAMHSA GRA	040	INDIRE	0	0	0%	0	0%	0	0	0%	0	0%	0	
2019		010	95	HHS: C049	HHS: C049	4915	BUREAU Q2993	SAMHSA GRA	041	AUDIT	0	0	0%	0	0%	0	0	0%	0	0%	0	
2019		010	95	HHS: C049	HHS: C049	4915	BUREAU Q2993	SAMHSA GRA	042	ADDITI	0	0	0%	0	0%	0	0	0%	0	0%	0	
2019		010	95	HHS: C049	HHS: C049	4915	BUREAU Q2993	SAMHSA GRA	064	RET PE	0	0	0%	0	0%	0	0	0%	0	0%	0	
2019		010	95	HHS: C049	HHS: C049	4915	BUREAU Q2993	SAMHSA GRA	070	IN STA	0	0	0%	0	0%	0	0	0%	0	0%	0	
2019		010	95	HHS: C049	HHS: C049	4915	BUREAU Q2993	SAMHSA GRA	080	OUT OF	0	0	0%	0	0%	0	0	0%	0	0%	0	
2019		010	95	HHS: C049	HHS: C049	4915	BUREAU Q2993	SAMHSA GRA	102	CONTR	0	0	0%	0	0%	0	0	0%	0	0%	0	
2019		010	95	HHS: C049	HHS: C049	4915	BUREAU Q2993	SAMHSA GRA	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0	
2019		010	95	HHS: C049	HHS: C049	4915	BUREAU Q5090	TREATMENT	0041	AUDIT	0	0	0%	0	0%	0	0	0%	0	0%	0	
2019		010	95	HHS: C049	HHS: C049	4915	BUREAU Q5090	TREATMENT	0080	OUT OF	0	0	0%	0	0%	0	0	0%	0	0%	0	
2019		010	95	HHS: C049	HHS: C049	4915	BUREAU Q5090	TREATMENT	0102	CONTR	0	0	0%	0	0%	39,098	0	0%	0	0%	0	
2019		010	95	HHS: C049	HHS: C049	4915	BUREAU Q5090	TREATMENT	9999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0	
2019		010	95	HHS: C049	HHS: C049	OTHER		CATEGORY TOTALS			156,775	113	0%	13,951	1%	9,454,853	1,280,537	14%	1,982,516	65%	2,012,489	
2019		010	95	HHS: C049	HHS: C049	AGENCY TOTALS					156,775	113	0%	13,951	1%	9,453,553	1,280,537	14%	1,982,516	65%	2,012,489	
2019		010	95	HHS: C090	HHS: P FULL	9000	ADMINISTR	5110	OFFICE OF DI	010	PERSO	60,250	23,374	39%	57,856	40%	251,338	242,004	96%	241,351	100%	277,306
2019		010	95	HHS: C090	HHS: P FULL	9000	ADMINISTR	5110	OFFICE OF DI	012	PERSO	19,454	21,062	108%	19,951	106%	213,898	221,721	104%	219,362	101%	259,265
2019		010	95	HHS: C090	HHS: P FULL	9000	ADMINISTR	5110	OFFICE OF DI	017	FT EMF	0	0	0%	0	0%	0	0	0%	0	0%	0
2019		010	95	HHS: C090	HHS: P FULL	9000	ADMINISTR	5110	OFFICE OF DI	019	HOLIDA	0	0	0%	0	0%	0	0	0%	0	0%	0
2019		010	95	HHS: C090	HHS: P FULL	9000	ADMINISTR	5115	HEALTH SVCS	010	PERSO	0	0	0%	0	0%	0	0	0%	0	0%	0
2019		010	95	HHS: C090	HHS: P FULL	9000	ADMINISTR	5115	HEALTH SVCS	012	PERSO	0	0	0%	0	0%	0	0	0%	0	0%	0
2019		010	95	HHS: C090	HHS: P FULL	9000	ADMINISTR	5115	HEALTH SVCS	017	FT EMF	0	0	0%	0	0%	0	0	0%	0	0%	0
2019		010	95	HHS: C090	HHS: P FULL	9000	ADMINISTR	5117	ALCOHOL - O	1010	PERSO	-1,022	0	0%	0	0%	134	0	0%	0	0%	0
2019		010	95	HHS: C090	HHS: P FULL	9000	ADMINISTR	7047	COMMUNITY	0059	TEMP F	0	0	0%	4,730	0%	0	0	0%	47,296	0%	56,755
2019		010	95	HHS: C090	HHS: P FULL	9000	ADMINISTR	7048	PEDIATRIC M	0059	TEMP F	0	0	0%	3,383	0%	0	0	0%	33,833	0%	40,599
2019		010	95	HHS: C090	HHS: P FULL	9000	ADMINISTR	8131	WORKERS CD	010	PERSO	0	0	0%	0	0%	0	0	0%	0	0%	0
2019		010	95	HHS: C090	HHS: P FULL	9000	ADMINISTR	8579	UNEMPLOYM	010	PERSO	0	0	0%	0	0%	0	0	0%	0	0%	0
2019		010	95	HHS: C090	HHS: P FULL	9005	BUREAU Q	2203	INFORMATICS	010	PERSO	0	0	0%	0	0%	0	0	0%	0	0%	0
2019		010	95	HHS: C090	HHS: P FULL	9005	BUREAU Q	2203	INFORMATICS	012	PERSO	0	0	0%	0	0%	0	0	0%	0	0%	0
2019		010	95	HHS: C090	HHS: P FULL	9005	BUREAU Q	2203	INFORMATICS	017	FT EMF	0	0	0%	0	0%	0	0	0%	0	0%	0
2019		010	95	HHS: C090	HHS: P FULL	9005	BUREAU Q	2203	INFORMATICS	019	HOLIDA	0	0	0%	0	0%	0	0	0%	0	0%	0
2019		010	95	HHS: C090	HHS: P FULL	9005	BUREAU Q	5150	HEALTH STAT	010	PERSO	0	0	0%	0	0%	0	0	0%	0	0%	0
2019		010	95	HHS: C090	HHS: P FULL	9005	BUREAU Q	5150	HEALTH STAT	017	FT EMF	0	0	0%	0	0%	0	0	0%	0	0%	0
2019		010	95	HHS: C090	HHS: P FULL	9005	BUREAU Q	5150	HEALTH STAT	019	HOLIDA	0	0	0%	0	0%	0	0	0%	0	0%	0
2019		010	95	HHS: C090	HHS: P FULL	9005	BUREAU Q	5150	HEALTH STAT	059	TEMP F	0	0	0%	0	0%	0	0	0%	0	0%	0
2019		010	95	HHS: C090	HHS: P FULL	9005	BUREAU Q	5173	EPH TRACKIN	010	PERSO	11,545	9,099	79%	16,315	56%	94,526	103,107	109%	133,576	77%	157,685
2019		010	95	HHS: C090	HHS: P FULL	9005	BUREAU Q	5173	EPH TRACKIN	017	FT EMF	0	0	0%	0	0%	0	0	0%	0	0%	0
2019		010	95	HHS: C090	HHS: P FULL	9005	BUREAU Q	5173	EPH TRACKIN	019	HOLIDA	0	0	0%	0	0%	0	0	0%	0	0%	0
2019		010	95	HHS: C090	HHS: P FULL	9005	BUREAU Q	5173	EPH TRACKIN	059	TEMP F	9,639	9,764	101%	14,928	65%	105,002	99,717	95%	162,621	61%	192,478
2019		010	95	HHS: C090	HHS: P FULL	9005	BUREAU Q	5262	INFORMATICS	010	PERSO	25,469	32,516	128%	37,045	88%	281,740	334,196	119%	409,800	82%	483,890
2019		010	95	HHS: C090	HHS: P FULL	9005	BUREAU Q	5262	INFORMATICS	012	PERSO	6,664	0	0%	4,489	0%	126,776	12,662	10%	85,390	15%	94,367
2019		010	95	HHS: C090	HHS: P FULL	9005	BUREAU Q	8666	CANCER REG	010	PERSO	0	0	0%	0	0%	0	0	0%	0	0%	0
2019		010	95	HHS: C090	HHS: P FULL	9005	BUREAU Q	8666	CANCER REG	017	FT EMF	0	0	0%	0	0%	0	0	0%	0	0%	0
2019		010	95	HHS: C090	HHS: P FULL	9005	BUREAU Q	8666	CANCER REG	019	HOLIDA	0	0	0%	0	0%	0	0	0%	0	0%	0
2019		010	95	HHS: C090	HHS: P FULL	9005	BUREAU Q	8667	BRFS	010	PERSO	4,923	5,017	102%	5,032	100%	54,153	56,049	104%	55,355	101%	65,419
2019		010	95	HHS: C090	HHS: P FULL	9005	BUREAU Q	8667	BRFS	017	FT EMF	0	0	0%	0	0%	0	0	0%	0	0%	0
2019		010	95	HHS: C090	HHS: P FULL	9005	BUREAU Q	8667	BRFS	019	HOLIDA	0	0	0%	0	0%	0	0	0%	0	0%	0
2019		010	95	HHS: C090	HHS: P FULL	9005	BUREAU Q	9052	NIOSH RESEA	010	PERSO	0	0	0%	0	0%	0	0	0%	0	0%	0
2019		010	95	HHS: C090	HHS: P FULL	9005	BUREAU Q	9052	NIOSH RESEA	017	FT EMF	0	0	0%	0	0%	0	0	0%	0	0%	0
2019		010	95	HHS: C090	HHS: P FULL	9010	BUREAU Q	2218	HOSPITAL FL	010	PERSO	9,437	9,625	102%	9,572	101%	103,188	100,795	98%	104,670	96%	123,814
2019		010	95	HHS: C090	HHS: P FULL	9010	BUREAU Q	2218	HOSPITAL FL	017	FT EMF	0	0	0%	0	0%	0	0	0%	0	0%	0
2019		010	95	HHS: C090	HHS: P FULL	9010	BUREAU Q	3899	THERAPEUTIC	010	PERSO	0	5,340	0%	25,199	21%	0	67,015	0%	251,987	27%	302,385
2019		010	95	HHS: C090	HHS: P FULL	9010	BUREAU Q	3899	THERAPEUTIC	059	TEMP F	0	0	0%	1,167	0%	0	0	0%	11,667	0%	14,000
2019		010	95	HHS: C090	HHS: P FULL	9010	BUREAU Q	5116	COMMUNITY	010	PERSO	0	0	0%	0	0%	0	0	0%	0	0%	0
2019		010	95	HHS: C090	HHS: P FULL	9010	BUREAU Q	5116	COMMUNITY	011	PERSO	0	0	0%	0	0%	0	0	0%	0	0%	0
2019		010	95	HHS: C090	HHS: P FULL	9010	BUREAU Q	5116	COMMUNITY	012	PERSO	0	0	0%	0	0%	0	0	0%	0	0%	0
2019		010	95	HHS: C090	HHS: P FULL	9010	BUREAU Q	5116	COMMUNITY	013	PERSO	0	0	0%	0	0%	0	0	0%	0	0%	0
2019		010	95	HHS: C090	HHS: P FULL	9010	BUREAU Q	5116	COMMUNITY	014	PERSO	0	0	0%	0	0%	0	0	0%	0	0%	0
2019		010	95	HHS: C090	HHS: P FULL	9010	BUREAU Q	5116	COMMUNITY	015	PERSO	0	0	0%	0	0%	0	0	0%	0	0%	0
2019		010	95	HHS: C090	HHS: P FULL	9010	BUREAU Q	5116	COMMUNITY	016	PERSO	0	0	0%	0	0%	0	0	0%	0	0%	0
2019		010	95	HHS: C090	HHS: P FULL	9010	BUREAU Q	5149	RURAL HEALT	010	PERSO	0	0	0%	0	0%	0	0	0%	0	0%	0
2019		010	95	HHS: C090	HHS: P FULL	9010	BUREAU Q	5362	POLICY AND	010	PERSO	39,129	44,124	113%	46,610	95%	425,565	438,844	103%	506,922	87%	603,526
2019		010	95	HHS: C090	HHS: P FULL	9010	BUREAU Q	5362	POLICY AND	012	PERSO	6,290	6,699	107%	6,723	100%	69,287	72,877	105%	74,058	98%	87,504
2019		010	95	HHS: C090	HHS: P FULL	9010	BUREAU Q	5362	POLICY AND	017	FT EMF	0	0	0%	0	0%	0	0	0%	0	0%	0
2019		010	95	HHS: C090	HHS: P FULL	9010	BUREAU Q	5997	STRENGTHEN	010	PERSO	4,923	5,073	103%	14,215	36%	52,228	55,241	106%	150,808	37%	179,238
2019		010	95	HHS: C090	HHS: P FULL	9010	BUREAU Q	5997	STRENGTHEN	017	FT EMF	0	0	0%	0	0%	0	0	0%	0	0%	0
2019		010	95	HHS: C090	HHS: P FULL	9010	BUREAU Q	7965	RURAL HLTH	010	PERSO	11,666	12,537	107%	12,822	98%	131,347	138,289	105%			

	FUND	DEPT	DEPT	AGY	AGY	CAT	ACTIVITY	ACTIVITY	ACCTG	ACCTG	UNIT	CLS	CLS	APRIL		actual vs	APRIL	actual vs	LY YTD	YTD ACTUAL	actual vs	YTD FY19	actual	FY19
														NAME	ACTUAL									
2019		010	95	HHS: C	090	HHS: P	FULL	9015	BUREAU Q	9049	MAMMOGRAP	010	PERSON	0	0	0%	0	0%	0	0%	0	0%	0	0
2019		010	95	HHS: C	090	HHS: P	FULL	9020	BUREAU Q	0825	ACA CCD	010	PERSON	0	0	0%	0	0%	0	0%	0	0%	0	0
2019		010	95	HHS: C	090	HHS: P	FULL	9020	BUREAU Q	0831	ACA MIEC	010	PERSON	0	0	0%	0	0%	0	0%	0	0%	0	0
2019		010	95	HHS: C	090	HHS: P	FULL	9020	BUREAU Q	0836	PRAMS	010	PERSON	3,969	3,974	100%	5,023	79%	41,244	45,144	109%	52,197	86%	62,210
2019		010	95	HHS: C	090	HHS: P	FULL	9020	BUREAU Q	0836	PRAMS	017	FT EMF	0	0	0%	0	0%	0	0%	0	0%	0	0
2019		010	95	HHS: C	090	HHS: P	FULL	9020	BUREAU Q	1227	COMBINED CH	010	PERSON	18,320	28,138	154%	17,478	161%	219,317	234,703	107%	209,245	112%	242,047
2019		010	95	HHS: C	090	HHS: P	FULL	9020	BUREAU Q	1227	COMBINED CH	059	TEMP F	0	0	0%	6,288	0%	0	0%	0	62,878	0%	75,454
2019		010	95	HHS: C	090	HHS: P	FULL	9020	BUREAU Q	1228	POISON CONT	010	PERSON	0	0	0%	0	0%	0	0%	0	0	0%	0
2019		010	95	HHS: C	090	HHS: P	FULL	9020	BUREAU Q	1299	FEDERAL PRD	010	PERSON	0	0	0%	4,293	0%	0	0%	0	42,928	0%	51,514
2019		010	95	HHS: C	090	HHS: P	FULL	9020	BUREAU Q	2206	CHRONIC DIS	010	PERSON	0	0	0%	0	0%	0	0%	0	0	0%	0
2019		010	95	HHS: C	090	HHS: P	FULL	9020	BUREAU Q	2206	CHRONIC DIS	017	FT EMF	0	0	0%	0	0%	0	0%	0	0	0%	0
2019		010	95	HHS: C	090	HHS: P	FULL	9020	BUREAU Q	2215	CDC ORAL HE	010	PERSON	4,146	4,258	103%	5,214	82%	45,606	48,543	106%	57,357	85%	68,170
2019		010	95	HHS: C	090	HHS: P	FULL	9020	BUREAU Q	3397	CANCER REG	010	PERSON	0	0	0%	5,332	0%	14,769	0	0%	63,980	0%	63,980
2019		010	95	HHS: C	090	HHS: P	FULL	9020	BUREAU Q	4526	MCH DATA LIN	010	PERSON	4,923	5,304	108%	5,032	105%	54,153	56,049	104%	55,355	101%	65,419
2019		010	95	HHS: C	090	HHS: P	FULL	9020	BUREAU Q	4526	MCH DATA LIN	017	FT EMF	0	0	0%	0	0%	0	0%	0	0	0%	0
2019		010	95	HHS: C	090	HHS: P	FULL	9020	BUREAU Q	4527	ORAL HEALTH	010	PERSON	4,923	7,452	151%	5,440	137%	54,153	68,393	126%	59,838	114%	71,310
2019		010	95	HHS: C	090	HHS: P	FULL	9020	BUREAU Q	4527	ORAL HEALTH	017	FT EMF	0	0	0%	0	0%	0	0%	0	0	0%	0
2019		010	95	HHS: C	090	HHS: P	FULL	9020	BUREAU Q	5023	ZIKA PREGNA	059	TEMP F	3,969	16,836	424%	3,825	440%	43,103	7,541	17%	41,543	18%	49,432
2019		010	95	HHS: C	090	HHS: P	FULL	9020	BUREAU Q	5040	OPIOID SURV	059	TEMP F	4,146	0	0%	4,974	0%	37,093	12,992	35%	44,505	29%	54,454
2019		010	95	HHS: C	090	HHS: P	FULL	9020	BUREAU Q	5121	HEALTH PROM	010	PERSON	0	0	0%	0	0%	0	0%	0	0	0%	0
2019		010	95	HHS: C	090	HHS: P	FULL	9020	BUREAU Q	5190	MATERNAL - C	010	PERSON	48,258	52,864	110%	62,148	85%	504,679	563,510	112%	649,941	87%	779,213
2019		010	95	HHS: C	090	HHS: P	FULL	9020	BUREAU Q	5190	MATERNAL - C	017	FT EMF	0	0	0%	0	0%	0	0%	0	0	0%	0
2019		010	95	HHS: C	090	HHS: P	FULL	9020	BUREAU Q	5190	MATERNAL - C	059	TEMP F	0	-12,562	0%	6,117	-205%	0	38,984	0%	61,165	64%	73,398
2019		010	95	HHS: C	090	HHS: P	FULL	9020	BUREAU Q	5240	NEWBORN SC	010	PERSON	8,514	4,956	58%	7,903	63%	55,674	53,316	96%	51,680	103%	62,987
2019		010	95	HHS: C	090	HHS: P	FULL	9020	BUREAU Q	5240	NEWBORN SC	017	FT EMF	0	0	0%	0	0%	0	0%	0	0	0%	0
2019		010	95	HHS: C	090	HHS: P	FULL	9020	BUREAU Q	5260	WIC SUPPLE	010	PERSON	31,167	44,848	144%	35,858	125%	390,626	390,374	100%	449,423	87%	525,010
2019		010	95	HHS: C	090	HHS: P	FULL	9020	BUREAU Q	5260	WIC SUPPLE	017	FT EMF	0	0	0%	0	0%	0	0%	0	0	0%	0
2019		010	95	HHS: C	090	HHS: P	FULL	9020	BUREAU Q	5530	FAMILY PLANN	010	PERSON	3,641	4,091	112%	7,448	55%	39,920	42,476	106%	81,666	52%	96,561
2019		010	95	HHS: C	090	HHS: P	FULL	9020	BUREAU Q	5530	FAMILY PLANN	017	FT EMF	0	0	0%	0	0%	0	0%	0	0	0%	0
2019		010	95	HHS: C	090	HHS: P	FULL	9020	BUREAU Q	5608	TOBACCO PR	010	PERSON	20,378	21,502	106%	24,010	90%	231,914	235,896	102%	273,251	86%	321,586
2019		010	95	HHS: C	090	HHS: P	FULL	9020	BUREAU Q	5608	TOBACCO PR	017	FT EMF	0	0	0%	0	0%	0	0%	0	0	0%	0
2019		010	95	HHS: C	090	HHS: P	FULL	9020	BUREAU Q	5659	COMPREHEN	010	PERSON	24,218	25,051	103%	29,886	84%	273,417	278,610	102%	337,412	83%	397,559
2019		010	95	HHS: C	090	HHS: P	FULL	9020	BUREAU Q	5659	COMPREHEN	017	FT EMF	0	0	0%	0	0%	0	0%	0	0	0%	0
2019		010	95	HHS: C	090	HHS: P	FULL	9020	BUREAU Q	5659	COMPREHEN	059	TEMP F	0	0	0%	0	0%	0	0%	0	0	0%	0
2019		010	95	HHS: C	090	HHS: P	FULL	9020	BUREAU Q	5896	ACA HOME VI	010	PERSON	6,431	9,512	148%	8,608	110%	93,484	102,654	110%	100,484	102%	120,581
2019		010	95	HHS: C	090	HHS: P	FULL	9020	BUREAU Q	5896	ACA HOME VI	017	FT EMF	0	0	0%	0	0%	0	0%	0	0	0%	0
2019		010	95	HHS: C	090	HHS: P	FULL	9020	BUREAU Q	5896	ACA HOME VI	059	TEMP F	4,716	5,036	107%	10,488	48%	18,864	53,966	286%	41,951	129%	62,926
2019		010	95	HHS: C	090	HHS: P	FULL	9020	BUREAU Q	7967	ACA COORDIN	010	PERSON	0	0	0%	0	0%	0	0%	0	0	0%	0
2019		010	95	HHS: C	090	HHS: P	FULL	9020	BUREAU Q	7967	ACA COORDIN	017	FT EMF	0	0	0%	0	0%	0	0%	0	0	0%	0
2019		010	95	HHS: C	090	HHS: P	FULL	9020	BUREAU Q	8716	CORE VIPP	010	PERSON	0	0	0%	0	0%	0	0%	0	0	0%	0
2019		010	95	HHS: C	090	HHS: P	FULL	9020	BUREAU Q	9051	HEART DISEA	010	PERSON	0	0	0%	0	0%	0	0%	0	0	0%	0
2019		010	95	HHS: C	090	HHS: P	FULL	9020	BUREAU Q	9062	OBESITY GRA	010	PERSON	0	0	0%	0	0%	0	0%	0	0	0%	0
2019		010	95	HHS: C	090	HHS: P	FULL	9020	BUREAU Q	9062	OBESITY GRA	017	FT EMF	0	0	0%	0	0%	0	0%	0	0	0%	0
2019		010	95	HHS: C	090	HHS: P	FULL	9020	BUREAU Q	9062	OBESITY GRA	059	TEMP F	0	0	0%	0	0%	0	0%	0	0	0%	0
2019		010	95	HHS: C	090	HHS: P	FULL	9025	BUREAU Q	1830	CDC H1N1 RE	010	PERSON	0	0	0%	0	0%	0	0%	0	0	0%	0
2019		010	95	HHS: C	090	HHS: P	FULL	9025	BUREAU Q	1830	CDC H1N1 RE	019	HOLIDA	0	0	0%	0	0%	0	0%	0	0	0%	0
2019		010	95	HHS: C	090	HHS: P	FULL	9025	BUREAU Q	1830	CDC H1N1 RE	059	TEMP F	0	0	0%	0	0%	0	0%	0	0	0%	0
2019		010	95	HHS: C	090	HHS: P	FULL	9025	BUREAU Q	2222	RYAN WHITE	1010	PERSON	10,293	10,964	107%	10,663	103%	113,423	117,092	103%	117,495	100%	138,820
2019		010	95	HHS: C	090	HHS: P	FULL	9025	BUREAU Q	2222	RYAN WHITE	1017	FT EMF	0	0	0%	0	0%	0	0%	0	0	0%	0
2019		010	95	HHS: C	090	HHS: P	FULL	9025	BUREAU Q	2222	RYAN WHITE	1019	HOLIDA	0	0	0%	0	0%	0	0%	0	0	0%	0
2019		010	95	HHS: C	090	HHS: P	FULL	9025	BUREAU Q	2222	RYAN WHITE	1059	TEMP F	0	0	0%	2,917	0%	0	16,196	0%	29,167	56%	35,000
2019		010	95	HHS: C	090	HHS: P	FULL	9025	BUREAU Q	2227	STD PREVENT	1010	PERSON	0	0	0%	0	0%	0	0%	0	0	0%	0
2019		010	95	HHS: C	090	HHS: P	FULL	9025	BUREAU Q	2227	STD PREVENT	1017	FT EMF	0	0	0%	0	0%	0	0%	0	0	0%	0
2019		010	95	HHS: C	090	HHS: P	FULL	9025	BUREAU Q	2229	PHARMACEUT	010	PERSON	20,893	22,059	106%	24,284	91%	231,751	232,262	100%	269,370	86%	310,089
2019		010	95	HHS: C	090	HHS: P	FULL	9025	BUREAU Q	2229	PHARMACEUT	017	FT EMF	0	0	0%	0	0%	0	0%	0	0	0%	0
2019		010	95	HHS: C	090	HHS: P	FULL	9025	BUREAU Q	2229	PHARMACEUT	019	HOLIDA	0	0	0%	0	0%	0	0%	0	0	0%	0
2019		010	95	HHS: C	090	HHS: P	FULL	9025	BUREAU Q	2229	PHARMACEUT	059	TEMP F	4,514	4,760	105%	5,980	80%	49,649	28,202	57%	65,780	43%	69,089
2019		010	95	HHS: C	090	HHS: P	FULL	9025	BUREAU Q	2239	HOSPITAL PR	010	PERSON	-16,417	14,210	92%	15,450	92%	156,649	119,163	76%	160,293	74%	185,397
2019		010	95	HHS: C	090	HHS: P	FULL	9025	BUREAU Q	2239	HOSPITAL PR	017	FT EMF	0	0	0%	0	0%	0	0%	0	0	0%	0
2019		010	95	HHS: C	090	HHS: P	FULL	9025	BUREAU Q	2239	HOSPITAL PR	019	HOLIDA	0	0	0%	0	0%	0	0%	0	0	0%	0
2019		010	95	HHS: C	090	HHS: P	FULL	9025	BUREAU Q	5093	ADULT IMMUN	059	TEMP F	0	0	0%	8,448	0%	26,798	0	0%	101,381	0%	101,381
2019		010	95	HHS: C	090	HHS: P	FULL	9025	BUREAU Q	5170	DISEASE CON	010	PERSON	97,479	46,177	47%	92,899	50%	503,281	520,353	103%	479,632	108%	

	FUND	DEPT	DEPT	AGY	AGY	CAT	ACTIVITY	ACTIVITY	ACCTG	ACCTG	UNIT	CLS	CLS	LY APRIL	APRIL	actual vs	APRIL	actual	LY YTD	YTD ACTUAL	actual vs	YTD FY19	actual	FY19	APPROPRIATION
2019		010	95	HHS: C	090	HHS: F	FULL	9030	BUREAU Q	1877	WATER ANAL	1010	PERSO	0	0	0%	0	0%	0	0%	0	0%	0	0	
2019		010	95	HHS: C	090	HHS: F	FULL	9030	BUREAU Q	1877	WATER ANAL	1017	FT EMF	0	0	0%	0	0%	0	0%	0	0%	0	0	
2019		010	95	HHS: C	090	HHS: F	FULL	9030	BUREAU Q	3026	FDA FERN GR	010	PERSO	0	0	0%	0	0%	0	0%	0	0%	0	0	
2019		010	95	HHS: C	090	HHS: F	FULL	9030	BUREAU Q	3026	FDA FERN GR	017	FT EMF	0	0	0%	0	0%	0	0%	0	0%	0	0	
2019		010	95	HHS: C	090	HHS: F	FULL	9030	BUREAU Q	3026	FDA FERN GR	019	HOLIDA	0	0	0%	0	0%	0	0%	0	0%	0	0	
2019		010	95	HHS: C	090	HHS: F	FULL	9030	BUREAU Q	3056	USDA FERN G	010	PERSO	0	0	0%	0	0%	0	0%	0	0%	0	0	
2019		010	95	HHS: C	090	HHS: F	FULL	9030	BUREAU Q	3056	USDA FERN G	017	FT EMF	0	0	0%	0	0%	0	0%	0	0%	0	0	
2019		010	95	HHS: C	090	HHS: F	FULL	9030	BUREAU Q	3056	USDA FERN G	019	HOLIDA	0	0	0%	0	0%	0	0%	0	0%	0	0	
2019		010	95	HHS: C	090	HHS: F	FULL	9030	BUREAU Q	3057	SHELLFISH TE	010	PERSO	0	0	0%	0	0%	0	0%	0	0%	0	0	
2019		010	95	HHS: C	090	HHS: F	FULL	9030	BUREAU Q	3067	EMERGENCY	010	PERSO	0	0	0%	0	0%	0	0%	0	0%	0	0	
2019		010	95	HHS: C	090	HHS: F	FULL	9030	BUREAU Q	3067	EMERGENCY	017	FT EMF	0	0	0%	0	0%	0	0%	0	0%	0	0	
2019		010	95	HHS: C	090	HHS: F	FULL	9030	BUREAU Q	3067	EMERGENCY	019	HOLIDA	0	0	0%	0	0%	0	0%	0	0%	0	0	
2019		010	95	HHS: C	090	HHS: F	FULL	9030	BUREAU Q	5126	EBOLA ELC	010	PERSO	0	0	0%	0	0%	0	0%	0	0%	0	0	
2019		010	95	HHS: C	090	HHS: F	FULL	9030	BUREAU Q	5126	EBOLA ELC	019	HOLIDA	0	0	0%	0	0%	0	0%	0	0%	0	0	
2019		010	95	HHS: C	090	HHS: F	FULL	9030	BUREAU Q	5126	EBOLA ELC	059	TEMP F	11.619	12.201	105%	13.158	93%	126.314	132.062	105%	143.047	92%	169.363	
2019		010	95	HHS: C	090	HHS: F	FULL	9030	BUREAU Q	5230	PUBLIC HEAL	1010	PERSO	0	0	0%	0	0%	0	0%	0	0%	0	0	
2019		010	95	HHS: C	090	HHS: F	FULL	9030	BUREAU Q	5230	PUBLIC HEAL	1012	PERSO	0	0	0%	0	0%	0	0%	0	0%	0	0	
2019		010	95	HHS: C	090	HHS: F	FULL	9030	BUREAU Q	5230	PUBLIC HEAL	1019	HOLIDA	0	0	0%	0	0%	0	0%	0	0%	0	0	
2019		010	95	HHS: C	090	HHS: F	FULL	9030	BUREAU Q	5230	PUBLIC HEAL	059	TEMP F	0	0	0%	0	0%	0	0%	0	0%	0	0	
2019		010	95	HHS: C	090	HHS: F	FULL	9030	BUREAU Q	5316	STATE BASED	010	PERSO	0	0	0%	0	0%	0	0%	0	0%	0	0	
2019		010	95	HHS: C	090	HHS: F	FULL	9030	BUREAU Q	5350	FED FDA MICR	010	PERSO	0	0	0%	0	0%	0	0%	0	0%	0	0	
2019		010	95	HHS: C	090	HHS: F	FULL	9030	BUREAU Q	5350	FED FDA MICR	017	FT EMF	0	0	0%	0	0%	0	0%	0	0%	0	0	
2019		010	95	HHS: C	090	HHS: F	FULL	9030	BUREAU Q	5350	FED FDA MICR	019	HOLIDA	0	0	0%	0	0%	0	0%	0	0%	0	0	
2019		010	95	HHS: C	090	HHS: F	FULL	9030	BUREAU Q	7966	PUBLIC HEAL	1010	PERSO	159.343	166.828	105%	168.211	99%	1,721.383	1,814.354	105%	1,817.185	100%	2,159.379	
2019		010	95	HHS: C	090	HHS: F	FULL	9030	BUREAU Q	7966	PUBLIC HEAL	1017	FT EMF	0	0	0%	0	0%	0	0%	0	0%	0	0	
2019		010	95	HHS: C	090	HHS: F	FULL	9030	BUREAU Q	7966	PUBLIC HEAL	1019	HOLIDA	523	523	0%	1,085	0%	523	616	118%	1,085	57%	1,300	
2019		010	95	HHS: C	090	HHS: F	FULL	9030	BUREAU Q	7966	PUBLIC HEAL	059	TEMP F	0	0	0%	2,854	0%	0	0	0%	28,535	0%	34,242	
2019		010	95	HHS: C	090	HHS: F	FULL	9030	BUREAU Q	8276	FOOD EMERG	010	PERSO	13,043	12,073	93%	16,661	72%	156,215	141,335	90%	199,550	71%	233,207	
2019		010	95	HHS: C	090	HHS: F	FULL	9030	BUREAU Q	8276	FOOD EMERG	019	HOLIDA	-523	0	0%	0	0%	0	0	0%	0	0%	0	0
2019		010	95	HHS: C	090	HHS: F	FULL	9030	BUREAU Q	8280	BIOMONITOR	010	PERSO	0	0	0%	0	0%	0	0%	0	1	0%	1	
2019		010	95	HHS: C	090	HHS: F	FULL	9030	BUREAU Q	8280	BIOMONITOR	019	HOLIDA	0	0	0%	0	0%	0	0%	0	1	0%	1	
2019		010	95	HHS: C	090	HHS: F	FULL	9030	BUREAU Q	8280	BIOMONITOR	059	TEMP F	20,766	20,761	100%	25,357	82%	212,601	238,559	112%	259,601	92%	310,587	
2019		010	95	HHS: C	090	HHS: F	FULL	9030	BUREAU Q	9059	FDA FERN RA	010	PERSO	0	0	0%	0	0%	0	0%	0	0%	0	0	
2019		010	95	HHS: C	090	HHS: F	FULL	TIME PERSONNEL TOTALS	CATEGORY TOTALS					1,140,250	1,174,249	103%	1,477,147	79%	12,044,196	12,573,389	104%	14,598,944	86%	17,406,179	
2019		010	95	HHS: C	090	HHS: F	PART	9000	ADMINISTR	5110	OFFICE OF DI	050	PERSO	0	0	0%	0	0%	0	0%	0	0%	0	0	
2019		010	95	HHS: C	090	HHS: F	PART	9005	BUREAU Q	2203	INFORMATICS	050	PERSO	0	0	0%	0	0%	0	0%	0	0%	0	0	
2019		010	95	HHS: C	090	HHS: F	PART	9005	BUREAU Q	5150	HEALTH STAT	050	PERSO	0	0	0%	0	0%	0	0%	0	0%	0	0	
2019		010	95	HHS: C	090	HHS: F	PART	9005	BUREAU Q	5173	EPH TRACKIN	050	PERSO	0	0	0%	0	0%	0	0%	0	0%	0	0	
2019		010	95	HHS: C	090	HHS: F	PART	9005	BUREAU Q	5262	INFORMATICS	050	PERSO	1,354	1,814	134%	1,376	132%	16,084	17,286	107%	16,342	106%	20,011	
2019		010	95	HHS: C	090	HHS: F	PART	9005	BUREAU Q	6026	ENDOWMENT	050	PERSO	0	0	0%	0	0%	0	0%	0	0%	0	0	
2019		010	95	HHS: C	090	HHS: F	PART	9005	BUREAU Q	8667	BRFS	050	PERSO	0	0	0%	0	0%	0	0%	0	0%	0	0	
2019		010	95	HHS: C	090	HHS: F	PART	9005	BUREAU Q	9052	NIOSH RESEA	050	PERSO	0	0	0%	0	0%	0	0%	0	0%	0	0	
2019		010	95	HHS: C	090	HHS: F	PART	9005	BUREAU Q	9056	DATA COLLEC	050	PERSO	0	0	0%	0	0%	0	0%	0	0%	0	0	
2019		010	95	HHS: C	090	HHS: F	PART	9005	BUREAU Q	9057	CANCER CLAI	050	PERSO	0	0	0%	0	0%	0	0%	0	0%	0	0	
2019		010	95	HHS: C	090	HHS: F	PART	9005	BUREAU Q	9058	NIOSH RESEA	050	PERSO	0	0	0%	0	0%	0	0%	0	0%	0	0	
2019		010	95	HHS: C	090	HHS: F	PART	9010	BUREAU Q	2217	HEALTH WOR	050	PERSO	0	0	0%	0	0%	0	0%	0	0%	0	0	
2019		010	95	HHS: C	090	HHS: F	PART	9010	BUREAU Q	2218	HOSPITAL FL	050	PERSO	0	0	0%	0	0%	0	0%	0	0%	0	0	
2019		010	95	HHS: C	090	HHS: F	PART	9010	BUREAU Q	2219	SMALL HOSPI	050	PERSO	0	0	0%	0	0%	0	0%	0	0%	0	0	
2019		010	95	HHS: C	090	HHS: F	PART	9010	BUREAU Q	3899	THERAPEUTIC	050	PERSO	0	2,050	0%	6,012	34%	0	16,828	0%	60,123	28%	72,147	
2019		010	95	HHS: C	090	HHS: F	PART	9010	BUREAU Q	5116	COMMUNITY	050	PERSO	0	0	0%	0	0%	0	0%	0	0%	0	0	
2019		010	95	HHS: C	090	HHS: F	PART	9010	BUREAU Q	5362	POLICY AND	050	PERSO	0	0	0%	1,892	0%	11,853	0%	22,698	0%	22,698	0	
2019		010	95	HHS: C	090	HHS: F	PART	9010	BUREAU Q	5997	STRENGTHEN	050	PERSO	0	0	0%	0	0%	0	0%	0	0%	0	0	
2019		010	95	HHS: C	090	HHS: F	PART	9010	BUREAU Q	7965	RURAL HLTH	050	PERSO	0	0	0%	0	0%	0	0%	0	0%	0	0	
2019		010	95	HHS: C	090	HHS: F	PART	9015	BUREAU Q	5307	EPA RENOVAT	050	PERSO	0	0	0%	0	0%	0	0%	0	0%	0	0	
2019		010	95	HHS: C	090	HHS: F	PART	9015	BUREAU Q	5390	FOOD PROTE	050	PERSO	5,646	3,362	60%	13,188	25%	13,971	44,914	321%	32,634	138%	50,072	
2019		010	95	HHS: C	090	HHS: F	PART	9015	BUREAU Q	5391	RADIOLOGICA	050	PERSO	1,501	1,674	112%	7,628	22%	17,449	18,638	107%	88,686	21%	102,685	
2019		010	95	HHS: C	090	HHS: F	PART	9015	BUREAU Q	5497	CHILDHOOD	050	PERSO	0	0	0%	0	0%	0	0%	0	0%	0	0	
2019		010	95	HHS: C	090	HHS: F	PART	9015	BUREAU Q	5667	CHRONIC DIS	050	PERSO	0	0	0%	0	0%	0	0%	0	0%	0	0	
2019		010	95	HHS: C	090	HHS: F	PART	9015	BUREAU Q	5698	LEAD POISON	050	PERSO	0	0	0%	0	0%	0	0%	0	0%	0	0	
2019		010	95	HHS: C	090	HHS: F	PART	9015	BUREAU Q	7964	LEAD PREVEN	050	PERSO	4,674	3,162	68%	3,807	83%	31,700	28,422	90%	25,814	110%	30,469	
2019		010	95	HHS: C	090	HHS: F	PART	9015	BUREAU Q	9049	MAMMOGRAP	050	PERSO	0	0	0%	0	0%	0	0%	0	0%	0	0	
2019		010	95	HHS: C	090	HHS: F	PART	9015	BUREAU Q	9053	FDA FOOD IN	050	PERSO	0	0	0%	0	0%	0	0%	0	0%	0	0	
2019		010	95	HHS: C	090	HHS: F	PART	9020	BUREAU Q	0825	ACA CCD	050	PERSO	0	0	0%	0	0%	0	0%	0	0%	0	0	
2019		010	95	HHS: C	090	HHS: F	PART	9020	BUREAU Q	0831	ACA MIEC	050	PERSO	0	0	0%	2,965	0%	5,486	0%	30,331	0%	35,583	0	
2019																									

FUND	DEPT	DEPT NO	AGY	AGY	CAT	ACTIVITY	ACTIVITY NAME	ACCTG UNIT	ACCTG UNIT	CLS	CLS NAME	LY APRIL	APRIL	actual vs	APRIL	actual vs	LY YTD	YTD ACTUAL	actual vs	YTD FY19	actual	FY19		
												ACTUAL	ACTUAL	prior yr	ESTIMATE	vs.estimate	ACTUAL	prior yr	ESTIMATE	vs.estimate	APPROPRIATION			
2019		010	95	HHS: C	090	HHS: P	PART	9025	BUREAU Q	2239	HOSPITAL PR	050	PERSO	0	0	0%	0	0	0%	0	0	0		
2019		010	95	HHS: C	090	HHS: P	PART	9025	BUREAU Q	5170	DISEASE CON	050	PERSO	3,201	7,157	224%	4,067	176%	69,819	51,178	73%	88,717	58%	99,471
2019		010	95	HHS: C	090	HHS: P	PART	9025	BUREAU Q	5171	EMERGENCY	050	PERSO	0	0	0%	0	0%	0	0	0%	0	0	0
2019		010	95	HHS: C	090	HHS: P	PART	9025	BUREAU Q	5178	IMMUNIZATIO	050	PERSO	1,788	2,422	135%	2,075	117%	22,885	17,332	76%	26,560	65%	30,075
2019		010	95	HHS: C	090	HHS: P	PART	9025	BUREAU Q	5189	HIV/AIDS PRE	050	PERSO	0	0	0%	0	0%	0	0	0%	0	0	0
2019		010	95	HHS: C	090	HHS: P	PART	9025	BUREAU Q	7536	STD/HIV PREV	050	PERSO	0	0	0%	0	0%	0	0	0%	0	0	0
2019		010	95	HHS: C	090	HHS: P	PART	9025	BUREAU Q	7545	PH EMERGEN	050	PERSO	0	0	0%	417	0%	0	0	0%	4,167	0%	5,000
2019		010	95	HHS: C	090	HHS: P	PART	9025	BUREAU Q	9055	EMERGENCY	050	PERSO	0	0	0%	0	0%	0	0	0%	0	0	0
2019		010	95	HHS: C	090	HHS: P	PART	9030	BUREAU Q	0901	HEALTHCARE	050	PERSO	0	0	0%	0	0%	0	0	0%	0	0	0
2019		010	95	HHS: C	090	HHS: P	PART	9030	BUREAU Q	1835	NH ELC	050	PERSO	3,693	2,263	61%	34,640	7%	16,819	30,513	181%	157,781	19%	228,025
2019		010	95	HHS: C	090	HHS: P	PART	9030	BUREAU Q	1877	WATER ANAL	050	PERSO	0	0	0%	0	0%	0	0	0%	0	0	0
2019		010	95	HHS: C	090	HHS: P	PART	9030	BUREAU Q	3026	FDA FERN GR	050	PERSO	0	0	0%	0	0%	0	0	0%	0	0	0
2019		010	95	HHS: C	090	HHS: P	PART	9030	BUREAU Q	3056	USDA FERN G	050	PERSO	0	0	0%	0	0%	0	0	0%	0	0	0
2019		010	95	HHS: C	090	HHS: P	PART	9030	BUREAU Q	3057	SHELLFISH TE	050	PERSO	0	0	0%	0	0%	0	0	0%	0	0	0
2019		010	95	HHS: C	090	HHS: P	PART	9030	BUREAU Q	3063	ASSOCIATION	050	PERSO	0	0	0%	0	0%	0	0	0%	0	0	0
2019		010	95	HHS: C	090	HHS: P	PART	9030	BUREAU Q	3067	EMERGENCY	050	PERSO	0	0	0%	0	0%	0	0	0%	0	0	0
2019		010	95	HHS: C	090	HHS: P	PART	9030	BUREAU Q	5230	PUBLIC HEAL	050	PERSO	0	0	0%	0	0%	0	0	0%	0	0	0
2019		010	95	HHS: C	090	HHS: P	PART	9030	BUREAU Q	5316	STATE BASED	050	PERSO	0	0	0%	0	0%	0	0	0%	0	0	0
2019		010	95	HHS: C	090	HHS: P	PART	9030	BUREAU Q	5317	RED TIDE	050	PERSO	0	0	0%	0	0%	0	0	0%	0	0	0
2019		010	95	HHS: C	090	HHS: P	PART	9030	BUREAU Q	7966	PUBLIC HEAL	050	PERSO	3,615	2,923	81%	5,365	54%	66,355	49,617	75%	98,483	50%	112,803
2019		010	95	HHS: C	090	HHS: P	PART	9030	BUREAU Q	8276	FOOD EMERG	050	PERSO	0	0	0%	0	0%	0	0	0%	0	0	0
2019		010	95	HHS: C	090	HHS: P	PART	9030	BUREAU Q	8280	BIOMONITORI	050	PERSO	0	0	0%	1,783	0%	0	0	0%	17,833	0%	21,400
2019		010	95	HHS: C	090	HHS: P	PART	9030	BUREAU Q	9059	FDA FERN RA	050	PERSO	0	0	0%	0	0%	0	0	0%	0	0	0
2019			95	HHS: C	090	HHS: P	PART	TIME	PERSONNEL TOT		CATEGORY TOTALS			33,153	36,316	110%	102,106	36%	358,835	369,960	103%	848,036	44%	1,041,451
2019		010	95	HHS: C	090	HHS: P	OVER	9000	ADMINISTR	5110	OFFICE OF DI	018	OVERT	0	59	0%	300	20%	61	1,158	1,908%	3,600	32%	3,600
2019		010	95	HHS: C	090	HHS: P	OVER	9000	ADMINISTR	5115	HEALTH SVCS	018	OVERT	0	0	0%	0	0%	0	0	0%	0	0%	0
2019		010	95	HHS: C	090	HHS: P	OVER	9000	ADMINISTR	5117	ALCOHOL - O	018	OVERT	-610	0	0%	0	0%	0	660	0%	0	0%	0
2019		010	95	HHS: C	090	HHS: P	OVER	9005	BUREAU Q	5150	HEALTH STAT	018	OVERT	0	0	0%	0	0%	0	0	0%	0	0%	0
2019		010	95	HHS: C	090	HHS: P	OVER	9005	BUREAU Q	5173	EPH TRACKIN	018	OVERT	0	0	0%	0	0%	0	0	0%	0	0%	0
2019		010	95	HHS: C	090	HHS: P	OVER	9005	BUREAU Q	5262	INFORMATICS	018	OVERT	0	590	0%	333	177%	99	1,476	1,499%	4,000	37%	4,000
2019		010	95	HHS: C	090	HHS: P	OVER	9005	BUREAU Q	8666	CANCER REG	018	OVERT	0	0	0%	0	0%	0	0	0%	0	0%	0
2019		010	95	HHS: C	090	HHS: P	OVER	9005	BUREAU Q	9052	NIOSH RESEA	018	OVERT	0	0	0%	0	0%	0	0	0%	0	0%	0
2019		010	95	HHS: C	090	HHS: P	OVER	9010	BUREAU Q	3899	THERAPEUTI	018	OVERT	0	77	0%	304	25%	0	630	0%	3,037	21%	3,645
2019		010	95	HHS: C	090	HHS: P	OVER	9010	BUREAU Q	5149	RURAL HEALT	018	OVERT	0	0	0%	0	0%	0	0	0%	0	0%	0
2019		010	95	HHS: C	090	HHS: P	OVER	9010	BUREAU Q	5362	POLICY AND	018	OVERT	0	0	0%	0	0%	0	0	0%	0	0%	0
2019		010	95	HHS: C	090	HHS: P	OVER	9010	BUREAU Q	5997	STRENGTHEN	018	OVERT	0	0	0%	0	0%	0	0	0%	0	0%	0
2019		010	95	HHS: C	090	HHS: P	OVER	9010	BUREAU Q	7965	RURAL HLTH	018	OVERT	0	0	0%	0	0%	0	0	0%	0	0%	0
2019		010	95	HHS: C	090	HHS: P	OVER	9015	BUREAU Q	5165	NEW ZEALAN	018	OVERT	0	0	0%	0	0%	0	0	0%	0	0%	0
2019		010	95	HHS: C	090	HHS: P	OVER	9015	BUREAU Q	5299	RADIOLOGICA	018	OVERT	206	0	0%	877	0%	658	0	0%	2,798	0%	3,500
2019		010	95	HHS: C	090	HHS: P	OVER	9015	BUREAU Q	5390	FOOD PROTE	018	OVERT	2,339	321	14%	897	36%	41,706	4,667	11%	16,001	29%	16,001
2019		010	95	HHS: C	090	HHS: P	OVER	9015	BUREAU Q	5391	RADIOLOGICA	018	OVERT	588	290	49%	868	33%	8,975	4,796	53%	13,240	36%	15,000
2019		010	95	HHS: C	090	HHS: P	OVER	9015	BUREAU Q	5398	EMERGENCY	018	OVERT	0	0	0%	0	0%	0	0	0%	0	0%	0
2019		010	95	HHS: C	090	HHS: P	OVER	9015	BUREAU Q	5497	CHILDHOOD L	018	OVERT	0	0	0%	0	0%	0	0	0%	0	0%	0
2019		010	95	HHS: C	090	HHS: P	OVER	9015	BUREAU Q	5667	CHRONIC DIS	018	OVERT	0	0	0%	0	0%	0	0	0%	0	0%	0
2019		010	95	HHS: C	090	HHS: P	OVER	9015	BUREAU Q	5698	LEAD POISON	018	OVERT	0	0	0%	0	0%	0	0	0%	0	0%	0
2019		010	95	HHS: C	090	HHS: P	OVER	9015	BUREAU Q	7964	LEAD PREVEN	018	OVERT	0	0	0%	0	0%	0	0	0%	0	0%	0
2019		010	95	HHS: C	090	HHS: P	OVER	9015	BUREAU Q	9049	MAMMOGRAP	018	OVERT	0	0	0%	0	0%	0	0	0%	0	0%	0
2019		010	95	HHS: C	090	HHS: P	OVER	9020	BUREAU Q	0831	ACA MIEC	018	OVERT	0	0	0%	0	0%	0	0	0%	0	0%	0
2019		010	95	HHS: C	090	HHS: P	OVER	9020	BUREAU Q	0836	PRAMS	018	OVERT	0	0	0%	0	0%	0	0	0%	1	0%	1
2019		010	95	HHS: C	090	HHS: P	OVER	9020	BUREAU Q	1227	COMBINED CH	018	OVERT	0	0	0%	0	0%	0	0	0%	0	0%	0
2019		010	95	HHS: C	090	HHS: P	OVER	9020	BUREAU Q	2206	CHRONIC DIS	018	OVERT	0	0	0%	0	0%	0	0	0%	0	0%	0
2019		010	95	HHS: C	090	HHS: P	OVER	9020	BUREAU Q	3397	CANCER REG	018	OVERT	0	0	0%	308	0%	0	0	0%	3,083	0%	3,700
2019		010	95	HHS: C	090	HHS: P	OVER	9020	BUREAU Q	4526	MCH DATA LI	018	OVERT	0	0	0%	0	0%	0	0	0%	0	0%	0
2019		010	95	HHS: C	090	HHS: P	OVER	9020	BUREAU Q	4527	ORAL HEALT	018	OVERT	0	0	0%	0	0%	0	0	0%	0	0%	0
2019		010	95	HHS: C	090	HHS: P	OVER	9020	BUREAU Q	5190	MATERNAL - C	018	OVERT	0	0	0%	0	0%	0	0	0%	0	0%	0
2019		010	95	HHS: C	090	HHS: P	OVER	9020	BUREAU Q	5240	NEWBORN SC	018	OVERT	0	0	0%	0	0%	0	0	0%	2	0%	2
2019		010	95	HHS: C	090	HHS: P	OVER	9020	BUREAU Q	5260	WIC SUPPLE	018	OVERT	233	0	0%	0	0%	465	0	0%	0		

2019	FUND	DEPT	DEPT	AGY	AGY	CAT	ACTIVITY	ACTIVITY	ACCTG	ACCTG	UNIT	CLS	CLS	LY	APRIL	APRIL	actual vs	APRIL	actual vs	LY YTD	YTD ACTUAL	actual vs	YTD FY19	actual	FY19	APPROPRIATION	
																											NAME
			95	HHS: C	090	HHS: P	OVERTIME TOTALS								10,215	8,162	80%		20,980	39%		126,572	96,270	76%	197,630	49%	247,999
		010	95	HHS: C	090	HHS: P	BENE09000	ADMINISTR	5110	OFFICE OF DI	060	BENEF			26,366	21,064	80%		30,004	70%		195,374	221,375	113%	222,332	100%	258,838
		010	95	HHS: C	090	HHS: P	BENE09000	ADMINISTR	5111	CITIZENS HEA	060	BENEF			0	0	0%		0	0%		0	0	0%	0	0%	0
		010	95	HHS: C	090	HHS: P	BENE09000	ADMINISTR	5115	HEALTH SVCS	060	BENEF			0	0	0%		0	0%		0	0	0%	0	0%	0
		010	95	HHS: C	090	HHS: P	BENE09000	ADMINISTR	5117	ALCOHOL - O	060	BENEF			-403	0	0%		0	0%		62	261	424%	0	0%	0
		010	95	HHS: C	090	HHS: P	BENE09000	ADMINISTR	7047	COMMUNITY (060	BENEF			0	0	0%		2,399	0%		0	0	0%	23,993	0%	28,792
		010	95	HHS: C	090	HHS: P	BENE09000	ADMINISTR	7048	PEDIATRIC M	060	BENEF			0	0	0%		2,560	0%		0	0	0%	25,597	0%	30,716
		010	95	HHS: C	090	HHS: P	BENE09000	ADMINISTR	7999	DEFAULT ACC	060	BENEF			0	0	0%		0	0%		0	0	0%	0	0%	0
		010	95	HHS: C	090	HHS: P	BENE09000	ADMINISTR	8131	WORKERS C	060	BENEF			0	0	0%		0	0%		0	0	0%	0	0%	0
		010	95	HHS: C	090	HHS: P	BENE09000	ADMINISTR	8579	UNEMPLOYM	060	BENEF			0	0	0%		0	0%		0	0	0%	0	0%	0
		010	95	HHS: C	090	HHS: P	BENE9005	BUREAU Q	2203	INFORMATICS	060	BENEF			0	0	0%		0	0%		0	0	0%	0	0%	0
		010	95	HHS: C	090	HHS: P	BENE9005	BUREAU Q	5150	HEALTH STAT	060	BENEF			0	0	0%		0	0%		0	0	0%	0	0%	0
		010	95	HHS: C	090	HHS: P	BENE9005	BUREAU Q	5173	EPH TRACKIN	060	BENEF			9,950	11,064	111%		15,042	74%		103,573	125,370	121%	156,581	80%	186,113
		010	95	HHS: C	090	HHS: P	BENE9005	BUREAU Q	5262	INFORMATICS	060	BENEF			15,468	16,933	109%		20,208	84%		184,628	179,769	97%	241,202	75%	274,527
		010	95	HHS: C	090	HHS: P	BENE9005	BUREAU Q	6026	ENDOWMENT	060	BENEF			0	0	0%		0	0%		0	0	0%	0	0%	0
		010	95	HHS: C	090	HHS: P	BENE9005	BUREAU Q	8666	CANCER REG	060	BENEF			0	0	0%		0	0%		0	0	0%	0	0%	0
		010	95	HHS: C	090	HHS: P	BENE9005	BUREAU Q	8667	BRFS	060	BENEF			3,145	3,226	103%		3,476	93%		33,931	35,029	103%	37,501	93%	43,006
		010	95	HHS: C	090	HHS: P	BENE9005	BUREAU Q	9052	NIOSH RESEA	060	BENEF			0	0	0%		0	0%		0	0	0%	0	0%	0
		010	95	HHS: C	090	HHS: P	BENE9005	BUREAU Q	9056	DATA COLLEC	060	BENEF			0	0	0%		0	0%		0	0	0%	0	0%	0
		010	95	HHS: C	090	HHS: P	BENE9005	BUREAU Q	9057	CANCER CLAI	060	BENEF			0	0	0%		0	0%		0	0	0%	0	0%	0
		010	95	HHS: C	090	HHS: P	BENE9005	BUREAU Q	9058	NIOSH RESEA	060	BENEF			0	0	0%		0	0%		0	0	0%	0	0%	0
		010	95	HHS: C	090	HHS: P	BENE9010	BUREAU Q	2217	HEALTH WOR	060	BENEF			0	0	0%		0	0%		0	0	0%	0	0%	0
		010	95	HHS: C	090	HHS: P	BENE9010	BUREAU Q	2218	HOSPITAL FLE	060	BENEF			5,574	5,525	99%		6,007	92%		58,587	60,249	103%	63,138	95%	72,687
		010	95	HHS: C	090	HHS: P	BENE9010	BUREAU Q	2219	SMALL HOSPI	060	BENEF			0	0	0%		0	0%		0	0	0%	0	0%	0
		010	95	HHS: C	090	HHS: P	BENE9010	BUREAU Q	3899	THERAPEUTIC	060	BENEF			0	1,954	0%		11,722	17%		0	26,779	0%	117,225	23%	140,670
		010	95	HHS: C	090	HHS: P	BENE9010	BUREAU Q	5116	COMMUNITY H	060	BENEF			0	0	0%		0	0%		0	0	0%	0	0%	0
		010	95	HHS: C	090	HHS: P	BENE9010	BUREAU Q	5149	RURAL HEALT	060	BENEF			0	0	0%		0	0%		0	0	0%	0	0%	0
		010	95	HHS: C	090	HHS: P	BENE9010	BUREAU Q	5362	POLICY AND F	060	BENEF			19,469	21,128	109%		25,306	83%		204,127	209,126	102%	265,321	79%	309,083
		010	95	HHS: C	090	HHS: P	BENE9010	BUREAU Q	5997	STRENGTHEN	060	BENEF			3,116	3,151	101%		9,537	33%		33,172	34,512	104%	101,532	34%	116,571
		010	95	HHS: C	090	HHS: P	BENE9010	BUREAU Q	7965	RURAL HLTH	060	BENEF			5,825	6,797	117%		7,258	94%		63,537	75,367	119%	79,167	95%	89,816
		010	95	HHS: C	090	HHS: P	BENE9015	BUREAU Q	5030	FDA Produce	060	BENEF			1,009	0	0%		0	0%		11,251	819	7%	0	0%	0
		010	95	HHS: C	090	HHS: P	BENE9015	BUREAU Q	5165	NEW ZEALAN	060	BENEF			0	0	0%		0	0%		0	0	0%	0	0%	0
		010	95	HHS: C	090	HHS: P	BENE9015	BUREAU Q	5299	RADIOLOGICA	060	BENEF			9,391	9,151	97%		10,152	90%		82,056	102,003	124%	88,703	115%	89,280
		010	95	HHS: C	090	HHS: P	BENE9015	BUREAU Q	5307	EPA RENOVA	060	BENEF			0	0	0%		0	0%		0	0	0%	0	0%	0
		010	95	HHS: C	090	HHS: P	BENE9015	BUREAU Q	5390	FOOD PROTE	060	BENEF			34,455	35,016	102%		35,895	98%		401,310	399,854	100%	418,090	96%	475,866
		010	95	HHS: C	090	HHS: P	BENE9015	BUREAU Q	5391	RADIOLOGICA	060	BENEF			20,459	27,319	134%		27,131	101%		256,885	273,375	106%	340,660	80%	425,691
		010	95	HHS: C	090	HHS: P	BENE9015	BUREAU Q	5398	EMERGENCY	060	BENEF			0	0	0%		0	0%		0	0	0%	0	0%	0
		010	95	HHS: C	090	HHS: P	BENE9015	BUREAU Q	5399	LOW-LEVEL R	060	BENEF			0	0	0%		0	0%		0	0	0%	0	0%	0
		010	95	HHS: C	090	HHS: P	BENE9015	BUREAU Q	5497	CHILDHOOD L	060	BENEF			0	0	0%		0	0%		0	0	0%	0	0%	0
		010	95	HHS: C	090	HHS: P	BENE9015	BUREAU Q	5667	CHRONIC DIS	060	BENEF			11,057	11,163	101%		14,173	79%		112,680	116,986	104%	144,427	81%	164,700
		010	95	HHS: C	090	HHS: P	BENE9015	BUREAU Q	5698	LEAD POISON	060	BENEF			0	0	0%		0	0%		0	0	0%	0	0%	0
		010	95	HHS: C	090	HHS: P	BENE9015	BUREAU Q	7936	CLIMATE EFF	060	BENEF			2,404	2,488	103%		2,670	93%		26,150	27,005	103%	29,043	93%	33,479
		010	95	HHS: C	090	HHS: P	BENE9015	BUREAU Q	7964	LEAD PREVEN	060	BENEF			17,353	16,253	94%		19,156	85%		186,409	189,654	102%	205,777	92%	238,749
		010	95	HHS: C	090	HHS: P	BENE9015	BUREAU Q	9049	MAMMOGRAP	060	BENEF			0	0	0%		0	0%		0	0	0%	0	0%	0
		010	95	HHS: C	090	HHS: P	BENE9015	BUREAU Q	9053	FDA FOOD IN	060	BENEF			0	0	0%		0	0%		0	0	0%	0	0%	0
		010	95	HHS: C	090	HHS: P	BENE9020	BUREAU Q	0825	ACA CCD	060	BENEF			0	0	0%		0	0%		0	0	0%	0	0%	0
		010	95	HHS: C	090	HHS: P	BENE9020	BUREAU Q	0831	ACA MIEC	060	BENEF			0	0	0%		227	0%		420	0	0%	37	0%	2,722
		010	95	HHS: C	090	HHS: P	BENE9020	BUREAU Q	0836	PRAMS	060	BENEF			1,787	1,803	101%		2,774	65%		19,187	19,794	103%	29,780	66%	34,820
		010	95	HHS: C	090	HHS: P	BENE9020	BUREAU Q	1227	COMBINED CH	060	BENEF			11,817	15,197	129%		14,925	102%		139,705	139,931	100%	176,447	79%	199,505
		010	95	HHS: C	090	HHS: P	BENE9020	BUREAU Q	1299	FEDERAL PR	060	BENEF			0	0	0%		4,134	0%		0	0	0%	41,342	0%	49,610
		010	95	HHS: C	090	HHS: P	BENE9020	BUREAU Q	2206	CHRONIC DIS	060	BENEF			0	0	0%		0	0%		0	0	0%	0	0%	0
		010	95	HHS: C	090	HHS: P	BENE9020	BUREAU Q	2207	WIC FOOD RE	060	BENEF			0	0	0%		0	0%		0	0	0%	0	0%	0

	FUND	DEPT	DEPT	AGY	AGY	CAT	ACTIVITY	ACTIVITY	ACCTG	ACCTG	UNIT	CLS	CLS	LY APRIL		APRIL	actual vs		APRIL	actual vs		LY YTD	YTD ACTUAL	actual vs		YTD FY19	actual vs		FY19		
														NAME	ACTUAL		APRIL	ACTUAL		ESTIMATE	vs.estimate			ACTUAL	vs.estimate		ACTUAL	ESTIMATE		APPROPRIATION	
2019		010	95	HHS: C	090	HHS: P	BENE	9025	BUREAU Q	5345	FED ESAR V	060	BENEF	0	0	0%	0	0%	0	0%	0	0	0%	0	0%	0	0%	0	0%	0	
2019		010	95	HHS: C	090	HHS: P	BENE	9025	BUREAU Q	7536	STD/HIV PRE	060	BENEF	10,466	12,274	117%	19,893	62%	102,214	120,219	118%	194,282	62%	226,824							
2019		010	95	HHS: C	090	HHS: P	BENE	9025	BUREAU Q	7545	PH EMERGEN	060	BENEF	67,923	59,256	87%	78,647	75%	571,881	599,437	105%	662,172	91%	766,081							
2019		010	95	HHS: C	090	HHS: P	BENE	9025	BUREAU Q	9054	INFLUENZA S	060	BENEF	0	0	0%	0	0%	0	0%	0	0%	0	0%	0	0%	0	0%	0	0%	0
2019		010	95	HHS: C	090	HHS: P	BENE	9025	BUREAU Q	9055	EMERGENCY	060	BENEF	0	0	0%	0	0%	0	0%	0	0%	0	0%	0	0%	0	0%	0	0%	0
2019		010	95	HHS: C	090	HHS: P	BENE	9025	BUREAU Q	9060	PANFLU DEM	060	BENEF	0	0	0%	0	0%	0	0%	0	0%	0	0%	0	0%	0	0%	0	0%	0
2019		010	95	HHS: C	090	HHS: P	BENE	9030	BUREAU Q	0901	HEALTHCARE	060	BENEF	0	0	0%	0	0%	0	0%	0	0%	0	0%	0	0%	0	0%	0	0%	0
2019		010	95	HHS: C	090	HHS: P	BENE	9030	BUREAU Q	1835	NH ELC	060	BENEF	33,264	27,696	83%	74,149	37%	335,663	350,167	104%	748,219	47%	870,545							
2019		010	95	HHS: C	090	HHS: P	BENE	9030	BUREAU Q	1877	WATER ANAL	060	BENEF	0	0	0%	0	0%	0	0%	0	0%	0	0%	0	0%	0	0%	0	0%	0
2019		010	95	HHS: C	090	HHS: P	BENE	9030	BUREAU Q	3026	FDA FERN GR	060	BENEF	0	0	0%	0	0%	0	0%	0	0%	0	0%	0	0%	0	0%	0	0%	0
2019		010	95	HHS: C	090	HHS: P	BENE	9030	BUREAU Q	3056	USDA FERN G	060	BENEF	0	0	0%	0	0%	0	0%	0	0%	0	0%	0	0%	0	0%	0	0%	0
2019		010	95	HHS: C	090	HHS: P	BENE	9030	BUREAU Q	3057	SHELLFISH TE	060	BENEF	0	0	0%	0	0%	0	0%	0	0%	0	0%	0	0%	0	0%	0	0%	0
2019		010	95	HHS: C	090	HHS: P	BENE	9030	BUREAU Q	3063	ASSOCIATION	060	BENEF	0	0	0%	0	0%	0	0%	0	0%	0	0%	0	0%	0	0%	0	0%	0
2019		010	95	HHS: C	090	HHS: P	BENE	9030	BUREAU Q	3067	EMERGENCY	060	BENEF	0	0	0%	0	0%	0	0%	0	0%	0	0%	0	0%	0	0%	0	0%	0
2019		010	95	HHS: C	090	HHS: P	BENE	9030	BUREAU Q	5126	EBOLA ELC	060	BENEF	4,988	5,109	102%	10,077	51%	53,710	55,736	104%	108,511	51%	125,350							
2019		010	95	HHS: C	090	HHS: P	BENE	9030	BUREAU Q	5230	PUBLIC HEAL	060	BENEF	0	0	0%	0	0%	0	0%	0	0%	0	0%	0	0%	0	0%	0	0%	0
2019		010	95	HHS: C	090	HHS: P	BENE	9030	BUREAU Q	5316	STATE BASED	060	BENEF	0	0	0%	0	0%	0	0%	0	0%	0	0%	0	0%	0	0%	0	0%	0
2019		010	95	HHS: C	090	HHS: P	BENE	9030	BUREAU Q	5317	RED TIDE	060	BENEF	0	0	0%	0	0%	0	0%	0	0%	0	0%	0	0%	0	0%	0	0%	0
2019		010	95	HHS: C	090	HHS: P	BENE	9030	BUREAU Q	5350	FED FDA MICR	060	BENEF	0	0	0%	0	0%	0	0%	0	0%	0	0%	0	0%	0	0%	0	0%	0
2019		010	95	HHS: C	090	HHS: P	BENE	9030	BUREAU Q	7966	PUBLIC HEAL	060	BENEF	83,109	90,052	108%	92,758	97%	877,095	909,621	104%	978,923	93%	1,131,409							
2019		010	95	HHS: C	090	HHS: P	BENE	9030	BUREAU Q	8276	FOOD EMERG	060	BENEF	4,031	3,072	76%	5,979	51%	62,829	40,418	64%	93,199	43%	103,918							
2019		010	95	HHS: C	090	HHS: P	BENE	9030	BUREAU Q	8280	BIOMONITRI	060	BENEF	11,778	12,248	104%	20,074	61%	121,120	135,888	112%	206,442	66%	239,355							
2019		010	95	HHS: C	090	HHS: P	BENE	9030	BUREAU Q	9059	FDA FERN RA	060	BENEF	0	0	0%	0	0%	0	0%	0	0%	0	0%	0	0%	0	0%	0	0%	0
2019		010	95	HHS: C	090	HHS: P	BENE	9099	ARRA - TBD	0915		060	BENEF	0	0	0%	0	0%	0	0%	0	0%	0	0%	0	0%	0	0%	0	0%	0
2019		010	95	HHS: C	090	HHS: P	BENE	9998	ERP GRAN	9803	ACTIVITY ACC	060	BENEF	0	0	0%	0	0%	0	0%	0	0%	0	0%	0	0%	0	0%	0	0%	0
2019				HHS: C	090	HHS: P	BENEFITS	TOTALS						572,744	594,866	104%	847,840	70%	6,078,999	6,342,155	104%	8,342,588	76%	9,650,943							
2019		010	95	HHS: C	090	HHS: P	CON	9005	BUREAU Q	2203	INFORMATICS	046	CONSU	0	0	0%	0	0%	0	0%	0	0%	0	0%	0	0%	0	0%	0	0%	0
2019		010	95	HHS: C	090	HHS: P	CON	9005	BUREAU Q	6026	ENDOWMENT	046	CONSU	0	0	0%	0	0%	0	0%	0	0%	0	0%	0	0%	0	0%	0	0%	0
2019		010	95	HHS: C	090	HHS: P	CON	9005	BUREAU Q	9052	NIOSH RESEA	046	CONSU	0	0	0%	0	0%	0	0%	0	0%	0	0%	0	0%	0	0%	0	0%	0
2019		010	95	HHS: C	090	HHS: P	CON	9005	BUREAU Q	9056	DATA COLLEC	046	CONSU	0	0	0%	0	0%	0	0%	0	0%	0	0%	0	0%	0	0%	0	0%	0
2019		010	95	HHS: C	090	HHS: P	CON	9005	BUREAU Q	9057	CANCER CLAI	046	CONSU	0	0	0%	0	0%	0	0%	0	0%	0	0%	0	0%	0	0%	0	0%	0
2019		010	95	HHS: C	090	HHS: P	CON	9005	BUREAU Q	9058	NIOSH RESEA	046	CONSU	0	0	0%	0	0%	0	0%	0	0%	0	0%	0	0%	0	0%	0	0%	0
2019		010	95	HHS: C	090	HHS: P	CON	9010	BUREAU Q	2217	HEALTH WOR	046	CONSU	0	0	0%	0	0%	0	0%	0	0%	0	0%	0	0%	0	0%	0	0%	0
2019		010	95	HHS: C	090	HHS: P	CON	9010	BUREAU Q	2218	HOSPITAL FL	046	CONSU	0	0	0%	0	0%	0	0%	0	0%	0	0%	0	0%	0	0%	0	0%	0
2019		010	95	HHS: C	090	HHS: P	CON	9010	BUREAU Q	2219	SMALL HOSPI	046	CONSU	0	0	0%	0	0%	0	0%	0	0%	0	0%	0	0%	0	0%	0	0%	0
2019		010	95	HHS: C	090	HHS: P	CON	9010	BUREAU Q	5116	COMMUNITY H	046	CONSU	0	0	0%	0	0%	0	0%	0	0%	0	0%	0	0%	0	0%	0	0%	0
2019		010	95	HHS: C	090	HHS: P	CON	9010	BUREAU Q	7965	RURAL HLTH	046	CONSU	0	0	0%	0	0%	0	0%	0	0%	0	0%	0	0%	0	0%	0	0%	0
2019		010	95	HHS: C	090	HHS: P	CON	9015	BUREAU Q	5307	EPA RENOVAT	046	CONSU	0	0	0%	0	0%	0	0%	0	0%	0	0%	0	0%	0	0%	0	0%	0
2019		010	95	HHS: C	090	HHS: P	CON	9015	BUREAU Q	5390	FOOD PROTE	046	CONSU	0	0	0%	557	0%	0	0%	5,568	0%	6,682								
2019		010	95	HHS: C	090	HHS: P	CON	9015	BUREAU Q	5391	RADIOLOGICA	046	CONSU	0	0	0%	0	0%	0	0%	0	0%	0	0%	0	0%	0	0%	0	0%	0
2019		010	95	HHS: C	090	HHS: P	CON	9015	BUREAU Q	9049	MAMMOGRAP	046	CONSU	0	0	0%	0	0%	0	0%	0	0%	0	0%	0	0%	0	0%	0	0%	0
2019		010	95	HHS: C	090	HHS: P	CON	9015	BUREAU Q	9053	FDA FOOD IN	046	CONSU	0	0	0%	0	0%	0	0%	0	0%	0	0%	0	0%	0	0%	0	0%	0
2019		010	95	HHS: C	090	HHS: P	CON	9020	BUREAU Q	0831	ACA MIEC	046	CONSU	0	0	0%	0	0%	0	0%	0	0%	0	0%	0	0%	0	0%	0	0%	0
2019		010	95	HHS: C	090	HHS: P	CON	9020	BUREAU Q	0836	PRAMS	046	CONSU	0	0	0%	0	0%	0	0%	0	0%	0	0%	0	0%	0	0%	0	0%	0
2019		010	95	HHS: C	090	HHS: P	CON	9020	BUREAU Q	1227	COMBINED CH	046	CONSU	0	0	0%	80	0%	0	0%	83	0%	100								
2019		010	95	HHS: C	090	HHS: P	CON	9020	BUREAU Q	1299	FEDERAL PR	046	CONSU	0	0	0%	0	0%	0	0%	0	0%	0	0%	0	0%	0	0%	0	0%	0
2019		010	95	HHS: C	090	HHS: P	CON	9020	BUREAU Q	1844	FED NH PREP	046	CONSU	0	0	0%	42	0%													

	FUND	DEPT	DEPT	AGY	AGY	CAT	ACTIVITY	ACTIVITY	ACCTG	ACCTG	UNIT	CLS	CLS	LY	APRIL	APRIL	actual vs	APRIL	actual vs	LY YTD	YTD ACTUAL	actual vs	YTD FY19	actual	FY19	APPROPRIATION
2019		010	95	HHS: C	090	HHS: F	CURR#9005	BUREAU Q	2203		INFORMATICS	020	CURRE		0	0	0%		0%	0	0%	0%	0	0%	0	
2019		010	95	HHS: C	090	HHS: F	CURR#9005	BUREAU Q	5150		HEALTH STAT	020	CURRE		0	0	0%		0%	0	0%	0%	0	0%	0	
2019		010	95	HHS: C	090	HHS: F	CURR#9005	BUREAU Q	5173		EPH TRACKIN	020	CURRE	119	11	9%	106	10%	3,835	1,235	32%	3,440	36%	41,383		
2019		010	95	HHS: C	090	HHS: F	CURR#9005	BUREAU Q	5262		INFORMATICS	020	CURRE	234	117	50%	1,901	6%	1,742	1,661	95%	14,174	12%	17,483		
2019		010	95	HHS: C	090	HHS: F	CURR#9005	BUREAU Q	6026		ENDOWMENT	020	CURRE	0	0	0%	0	0%	0	0	0%	0	0%	0		
2019		010	95	HHS: C	090	HHS: F	CURR#9005	BUREAU Q	8666		CANCER REG	020	CURRE	0	0	0%	0	0%	0	0	0%	0	0%	0		
2019		010	95	HHS: C	090	HHS: F	CURR#9005	BUREAU Q	8667		BRFS	020	CURRE	0	0	0%	69	0%	47	0	0%	833	0%	833		
2019		010	95	HHS: C	090	HHS: F	CURR#9005	BUREAU Q	9052		NIOSH RESEA	020	CURRE	0	0	0%	0	0%	0	0	0%	0	0%	0		
2019		010	95	HHS: C	090	HHS: F	CURR#9005	BUREAU Q	9056		DATA COLLEC	020	CURRE	0	0	0%	0	0%	0	0	0%	0	0%	0		
2019		010	95	HHS: C	090	HHS: F	CURR#9005	BUREAU Q	9057		CANCER CLAI	020	CURRE	0	0	0%	0	0%	0	0	0%	0	0%	0		
2019		010	95	HHS: C	090	HHS: F	CURR#9005	BUREAU Q	9058		NIOSH RESEA	020	CURRE	0	0	0%	0	0%	0	0	0%	0	0%	0		
2019		010	95	HHS: C	090	HHS: F	CURR#9010	BUREAU Q	2217		HEALTH WOR	020	CURRE	0	0	0%	0	0%	0	0	0%	0	0%	0		
2019		010	95	HHS: C	090	HHS: F	CURR#9010	BUREAU Q	2218		HOSPITAL FLE	020	CURRE	45	0	0%	74	0%	675	9	1%	1,103	1%	1,147		
2019		010	95	HHS: C	090	HHS: F	CURR#9010	BUREAU Q	2219		SMALL HOSPI	020	CURRE	0	0	0%	83	0%	0	0	0%	833	0%	1,000		
2019		010	95	HHS: C	090	HHS: F	CURR#9010	BUREAU Q	3899		THERAPEUTI	020	CURRE	0	2,573	10%	4,798	54%	0	11,901	0%	47,975	25%	57,570		
2019		010	95	HHS: C	090	HHS: F	CURR#9010	BUREAU Q	5116		COMMUNITY	020	CURRE	0	0	0%	0	0%	0	0	0%	0	0%	0		
2019		010	95	HHS: C	090	HHS: F	CURR#9010	BUREAU Q	5149		RURAL HEALT	020	CURRE	0	0	0%	0	0%	0	0	0%	0	0%	0		
2019		010	95	HHS: C	090	HHS: F	CURR#9010	BUREAU Q	5362		POLICY AND	020	CURRE	63	693	1,095%	131	529%	4,840	4,794	99%	10,021	48%	13,031		
2019		010	95	HHS: C	090	HHS: F	CURR#9010	BUREAU Q	5997		STRENGTHEN	020	CURRE	59	0	0%	124	0%	227	1,060	466%	4,723	224%	1,784		
2019		010	95	HHS: C	090	HHS: F	CURR#9010	BUREAU Q	7519		NEW GLOBAL	020	CURRE	0	0	0%	0	0%	0	0	0%	0	0%	0		
2019		010	95	HHS: C	090	HHS: F	CURR#9010	BUREAU Q	7965		RURAL HLTH	020	CURRE	2,426	29	1%	3,042	1%	11,457	7,367	64%	14,368	51%	14,947		
2019		010	95	HHS: C	090	HHS: F	CURR#9015	BUREAU Q	5030		FDA Produce	020	CURRE	0	0	0%	0	0%	656	0	0%	0	0%	0		
2019		010	95	HHS: C	090	HHS: F	CURR#9015	BUREAU Q	5165		NEW ZEALAN	020	CURRE	0	0	0%	0	0%	0	0	0%	0	0%	0		
2019		010	95	HHS: C	090	HHS: F	CURR#9015	BUREAU Q	5299		RADIOLOGICA	020	CURRE	220	0	0%	898	0%	1,779	3,118	175%	7,260	43%	9,214		
2019		010	95	HHS: C	090	HHS: F	CURR#9015	BUREAU Q	5307		EPA RENOVAT	020	CURRE	0	0	0%	0	0%	0	0	0%	0	0%	0		
2019		010	95	HHS: C	090	HHS: F	CURR#9015	BUREAU Q	5390		FOOD PROTE	020	CURRE	367	2,293	626%	432	530%	9,876	12,265	124%	11,651	105%	14,188		
2019		010	95	HHS: C	090	HHS: F	CURR#9015	BUREAU Q	5391		RADIOLOGICA	020	CURRE	117	396	338%	169	234%	9,264	4,513	49%	13,382	34%	15,000		
2019		010	95	HHS: C	090	HHS: F	CURR#9015	BUREAU Q	5398		EMERGENCY	020	CURRE	0	0	0%	0	0%	0	0	0%	0	0%	0		
2019		010	95	HHS: C	090	HHS: F	CURR#9015	BUREAU Q	5399		LOW-LEVEL	020	CURRE	0	0	0%	0	0%	0	0	0%	0	0%	0		
2019		010	95	HHS: C	090	HHS: F	CURR#9015	BUREAU Q	5497		CHILDHOOD	020	CURRE	0	0	0%	0	0%	0	0	0%	0	0%	0		
2019		010	95	HHS: C	090	HHS: F	CURR#9015	BUREAU Q	5667		CHRONIC DIS	020	CURRE	146	2,289	1,572%	523	438%	19,970	69,125	346%	71,673	96%	130,431		
2019		010	95	HHS: C	090	HHS: F	CURR#9015	BUREAU Q	5698		LEAD POISON	020	CURRE	0	0	0%	208	0%	1,292	0	0%	2,500	0%	2,500		
2019		010	95	HHS: C	090	HHS: F	CURR#9015	BUREAU Q	7936		CLIMATE EFF	020	CURRE	1	45	6,040%	5	950%	240	144	60%	1,523	9%	3,997		
2019		010	95	HHS: C	090	HHS: F	CURR#9015	BUREAU Q	7964		LEAD PREVEN	020	CURRE	3,032	7,649	252%	6,335	121%	41,526	50,413	121%	86,759	58%	97,827		
2019		010	95	HHS: C	090	HHS: F	CURR#9015	BUREAU Q	9049		MAMMOGRAP	020	CURRE	0	0	0%	0	0%	0	0	0%	0	0%	0		
2019		010	95	HHS: C	090	HHS: F	CURR#9015	BUREAU Q	9053		FDA FOOD IN	020	CURRE	0	0	0%	0	0%	0	0	0%	0	0%	0		
2019		010	95	HHS: C	090	HHS: F	CURR#9020	BUREAU Q	0825		ACA CCD	020	CURRE	0	0	0%	0	0%	0	0	0%	0	0%	0		
2019		010	95	HHS: C	090	HHS: F	CURR#9020	BUREAU Q	0831		ACA MIEC	020	CURRE	0	0	0%	353	0%	624	0	0%	4,091	0%	4,238		
2019		010	95	HHS: C	090	HHS: F	CURR#9020	BUREAU Q	0836		PRAMS	020	CURRE	2,734	361	13%	7,485	5%	9,345	17,664	189%	25,586	69%	33,347		
2019		010	95	HHS: C	090	HHS: F	CURR#9020	BUREAU Q	1227		COMBINED	020	CURRE	3,003	1,929	64%	20,624	9%	8,996	50,803	565%	61,776	82%	76,285		
2019		010	95	HHS: C	090	HHS: F	CURR#9020	BUREAU Q	1228		POISON CONT	020	CURRE	0	0	0%	0	0%	0	0	0%	0	0%	0		
2019		010	95	HHS: C	090	HHS: F	CURR#9020	BUREAU Q	1299		FEDERAL PRD	020	CURRE	0	0	0%	332	0%	7,304	0	0%	3,984	0%	3,984		
2019		010	95	HHS: C	090	HHS: F	CURR#9020	BUREAU Q	1844		FED NH PREP	020	CURRE	0	0	0%	246	0%	275	963	350%	2,950	33%	2,950		
2019		010	95	HHS: C	090	HHS: F	CURR#9020	BUREAU Q	1869		NAT VIOLENT	020	CURRE	0	0	0%	87	0%	13	0	0%	1,049	0%	1,049		
2019		010	95	HHS: C	090	HHS: F	CURR#9020	BUREAU Q	2206		CHRONIC DIS	020	CURRE	0	0	0%	0	0%	0	0	0%	0	0%	0		
2019		010	95	HHS: C	090	HHS: F	CURR#9020	BUREAU Q	2207		WIC FOOD RE	020	CURRE	0	0	0%	0	0%	0	0	0%	0	0%	0		
2019		010	95	HHS: C	090	HHS: F	CURR#9020	BUREAU Q	2214		ORAL HEALTH	020	CURRE	0	0	0%	0	0%	0	0	0%	0	0%	0		
2019		010	95	HHS: C	090	HHS: F	CURR#9020	BUREAU Q	2215		CDC ORAL HE	020	CURRE	56	2	3%	269	1%	3,734	10,733	287%	18,028	60%	19,155		
2019		010	95	HHS: C	090	HHS: F	CURR#9020	BUREAU Q	2238		ABSTINENCE	020	CURRE	0	0	0%	0	0%	0	0	0%	0	0%	0		
2019		010	95	HHS: C	090	HHS: F	CURR#9020	BUREAU Q	3377		EARLY CHILD	020	CURRE	0	0	0%	531	0%	247	0	0%	5,309	0%	6,371		
2019		010	95	HHS: C	090	HHS: F	CURR#9020	BUREAU Q	3386		EARLY HEAR	020	CURRE	0	0	0%	116	0%	61	0	0%	1,393	0%	1,393		
2019		010	95	HHS: C	090	HHS: F	CURR#9020	BUREAU Q	3387		NEWBORN HE	020	CURRE	463	0	0%	2,651	0%	1,092	150	14%	6,244	2%	6,244		
2019		010	95	HHS: C	090	HHS: F	CURR#9020	BUREAU Q	3388		RAPE PREVEN	020	CURRE	0	0	0%	1,576	0%	0	18,160	0%	15,757	115%	18,908		
2019		010	95	HHS: C	090	HHS: F	CURR#9020	BUREAU Q	3396		WIC IMPLEM	020	CURRE	0	101	0%	3,082	3%	0	9,062	0%	30,823	29%	36,987		
2019		010	95	HHS: C	090	HHS: F	CURR#9020	BUREAU Q	3397		CANCER REG	020	CURRE	0	0	0%	88	0%	0	0	0%	875	0%	1,050		
2019		010	95	HHS: C	090	HHS: F	CURR#9020	BUREAU Q	4526		MCH DATA	020	CURRE	0	0	0%	48	0%	4	373	8,410%	175	214%	573		
2019		010	95	HHS: C	090	HHS: F	CURR#9020	BUREAU Q	4527		ORAL HEALTH	020	CURRE	0	1	0%	42	1%	13	12	87%	500	2%	500		
2019		010	95	HHS: C	090	HHS: F	CURR#9020	BUREAU Q	5023		ZIKA PREGNA	020	CURRE	0	0	0%	208	0%	371	1,465	395%	2,500	59%	2,500		
2019		010	95	HHS: C	090	HHS: F	CURR#9020	BUREAU Q	5040		OPIOID SURV	020	CURRE	7,079	0	0%	7,848	0%	16,831	6,487	39%	18,659	35%	25,160		
2019		010	95	HHS: C	090	HHS: F	CURR#9020	BUREAU Q	5121		HEALTH PRON	020	CURRE	0	0	0%	0	0%	0	0	0%	0	0%	0		
2019		010	95	HHS: C	090	HHS: F	CURR#9020	BUREAU Q	5190		MATERNAL -	020	CURRE	304	183	60%	392	47%	14,878	8,868	60%	19,196	46%	21,022		
2019		010	95	HHS: C	090	HHS: F	CURR#9020	BUREAU Q	5194		CHILD HEALT	020	CURRE	0	0	0%	0	0%	0	0	0%	0	0%	0		
2019		010	95	HHS: C	090	HHS: F	CURR#9020	BUREAU Q	5240		NEWBORN SC	020	CURRE	936	926	99%	910	102%	11,002	7,613	69					

	FUND	DEPT	DEPT	AGY	AGY	CAT	ACTIVITY	ACTIVITY	ACCTG	ACCTG	CLS	CLS	LY	APRIL	APRIL	actual vs	APRIL	actual	LY YTD	YTD ACTUAL	actual vs	YTD FY19	actual	FY19			
																									NAME	UNIT	NAME
2019		010	95	HHS: C	090	HHS: F	CURR#9025	BUREAU Q	5171	EMERGENCY	020	CURRE		0		0.0%		0.0%		0	0.0%		0	0			
2019		010	95	HHS: C	090	HHS: F	CURR#9025	BUREAU Q	5174	MOSQUITO C	020	CURRE		6		-108	-1.698%		0.0%		6	0.0%		0	0		
2019		010	95	HHS: C	090	HHS: F	CURR#9025	BUREAU Q	5177	VACCINES - I	020	CURRE		0		0.0%		0.0%		0	0.0%		0	0			
2019		010	95	HHS: C	090	HHS: F	CURR#9025	BUREAU Q	5178	IMMUNIZATIO	020	CURRE		2,478		840	34%		2,860	29%		30,587	15,913	52%	35,304	45%	39,472
2019		010	95	HHS: C	090	HHS: F	CURR#9025	BUREAU Q	5179	HOSP ACQUIR	020	CURRE		0		0.0%		223	0%		0	483	0%	2,233	22%	2,680	
2019		010	95	HHS: C	090	HHS: F	CURR#9025	BUREAU Q	5189	HIV/AIDS PRE	020	CURRE		0		0.0%		0.0%		0	0.0%		0	0.0%		0	0
2019		010	95	HHS: C	090	HHS: F	CURR#9025	BUREAU Q	5345	FED ESAR VH	020	CURRE		0		0.0%		0.0%		0	0.0%		0	0.0%		0	0
2019		010	95	HHS: C	090	HHS: F	CURR#9025	BUREAU Q	5917	MMRS	020	CURRE		0		0.0%		0.0%		0	0.0%		0	0.0%		0	0
2019		010	95	HHS: C	090	HHS: F	CURR#9025	BUREAU Q	7039	Public Health	020	CURRE		0		0.0%		1,035	0%		0	0.0%		10,348	0%	12,418	
2019		010	95	HHS: C	090	HHS: F	CURR#9025	BUREAU Q	7536	STD/HIV PREV	020	CURRE		223		62	28%		1,311	5%		2,928	2,742	94%	17,216	16%	21,881
2019		010	95	HHS: C	090	HHS: F	CURR#9025	BUREAU Q	7545	PH EMERGEN	020	CURRE		3,929		6,985	178%		12,640	55%		29,279	26,356	90%	94,201	28%	122,550
2019		010	95	HHS: C	090	HHS: F	CURR#9025	BUREAU Q	9054	INFLUENZA SI	020	CURRE		0		0.0%		0.0%		0	0.0%		0	0.0%		0	0
2019		010	95	HHS: C	090	HHS: F	CURR#9025	BUREAU Q	9055	EMERGENCY	020	CURRE		0		0.0%		0.0%		0	0.0%		0	0.0%		0	0
2019		010	95	HHS: C	090	HHS: F	CURR#9025	BUREAU Q	9060	PANFLU DEM	020	CURRE		0		0.0%		0.0%		0	0.0%		0	0.0%		0	0
2019		010	95	HHS: C	090	HHS: F	CURR#9030	BUREAU Q	0901	HEALTHCARE	020	CURRE		0		0.0%		0.0%		0	0.0%		0	0.0%		0	0
2019		010	95	HHS: C	090	HHS: F	CURR#9030	BUREAU Q	1835	NH ELC	020	CURRE		723		695	96%		9,939	7%		15,280	10,934	72%	210,180	5%	359,413
2019		010	95	HHS: C	090	HHS: F	CURR#9030	BUREAU Q	1877	WATER ANAL	020	CURRE		0		0.0%		0.0%		0	0.0%		0	0.0%		0	0
2019		010	95	HHS: C	090	HHS: F	CURR#9030	BUREAU Q	1878	LAB EQUIPME	020	CURRE		158		1,000	632%		42,664	2%		203	4,541	2,234%	54,796	8%	54,796
2019		010	95	HHS: C	090	HHS: F	CURR#9030	BUREAU Q	3026	FDA FERN GR	020	CURRE		0		0.0%		0.0%		0	0.0%		0	0.0%		0	0
2019		010	95	HHS: C	090	HHS: F	CURR#9030	BUREAU Q	3056	USDA FERN G	020	CURRE		0		0.0%		0.0%		0	0.0%		0	0.0%		0	0
2019		010	95	HHS: C	090	HHS: F	CURR#9030	BUREAU Q	3057	SHELLFISH TE	020	CURRE		0		0.0%		0.0%		0	0.0%		0	0.0%		0	0
2019		010	95	HHS: C	090	HHS: F	CURR#9030	BUREAU Q	3063	ASSOCIATION	020	CURRE		0		0.0%		2,083	0%		0	0.0%		20,833	0%	25,000	
2019		010	95	HHS: C	090	HHS: F	CURR#9030	BUREAU Q	3067	EMERGENCY	020	CURRE		0		0.0%		0.0%		0	0.0%		0	0.0%		0	0
2019		010	95	HHS: C	090	HHS: F	CURR#9030	BUREAU Q	5126	EBOLA ELC	020	CURRE		0		0.0%		824	0%		91	2.2%		7,861	0%	9,886	
2019		010	95	HHS: C	090	HHS: F	CURR#9030	BUREAU Q	5230	PUBLIC HEAL	020	CURRE		0		0.0%		0.0%		0	0.0%		0	0.0%		0	0
2019		010	95	HHS: C	090	HHS: F	CURR#9030	BUREAU Q	5316	STATE BASED	020	CURRE		0		0.0%		0.0%		0	0.0%		0	0.0%		0	0
2019		010	95	HHS: C	090	HHS: F	CURR#9030	BUREAU Q	5317	RED TIDE	020	CURRE		0		0.0%		0.0%		0	0.0%		0	0.0%		0	0
2019		010	95	HHS: C	090	HHS: F	CURR#9030	BUREAU Q	5350	FED FDA MICR	020	CURRE		0		0.0%		0.0%		0	0.0%		0	0.0%		0	0
2019		010	95	HHS: C	090	HHS: F	CURR#9030	BUREAU Q	7966	PUBLIC HEAL	020	CURRE		6,848		12,913	189%		13,279	97%		82,745	150,132	181%	160,447	94%	233,973
2019		010	95	HHS: C	090	HHS: F	CURR#9030	BUREAU Q	8276	FOOD EMERG	020	CURRE		521		515	99%		2,064	25%		2,764	5,863	212%	10,944	54%	20,700
2019		010	95	HHS: C	090	HHS: F	CURR#9030	BUREAU Q	8280	BIOMONITORI	020	CURRE		600		190	32%		1,831	10%		14,317	10,233	71%	43,711	23%	50,598
2019		010	95	HHS: C	090	HHS: F	CURR#9030	BUREAU Q	9059	FDA FERN RA	020	CURRE		0		0.0%		0.0%		0	0.0%		0	0.0%		0	0
2019		010	95	HHS: C	090	HHS: F	CURR#9099	ARRA STIM	0915	ARRA - TBD	020	CURRE		0		0.0%		0.0%		0	0.0%		0	0.0%		0	0
2019		010	95	HHS: C	090	HHS: F	CURR#9099	ARRA STIM	0920	ARRA CD SEL	020	CURRE		0		0.0%		0.0%		0	0.0%		0	0.0%		0	0
2019		010	95	HHS: C	090	HHS: F	CURR#9998	ERP GRAN	9803	ACTIVITY ACC	020	CURRE		0		0.0%		0.0%		0	0.0%		0	0.0%		0	0
2019		010	95	HHS: C	090	HHS: F	CURRENT EXPENSE TOTALS	CATEGORY TOTALS						44,962		64,379	143%		193,412	33%		489,084	674,145	138%	1,591,818	42%	2,181,325
2019		010	95	HHS: C	090	HHS: F	ALL C9000	ADMINISTR#	3319	STATE INNOV	030	EQUIP		0		0.0%		0.0%		0	0.0%		0	0.0%		0	0
2019		010	95	HHS: C	090	HHS: F	ALL C9000	ADMINISTR#	3319	STATE INNOV	039	TELECO		0		0.0%		0.0%		0	0.0%		0	0.0%		0	0
2019		010	95	HHS: C	090	HHS: F	ALL C9000	ADMINISTR#	3319	STATE INNOV	041	AUDIT I		0		0.0%		0.0%		0	0.0%		0	0.0%		0	0
2019		010	95	HHS: C	090	HHS: F	ALL C9000	ADMINISTR#	3319	STATE INNOV	070	IN STA		0		0.0%		0.0%		0	0.0%		0	0.0%		0	0
2019		010	95	HHS: C	090	HHS: F	ALL C9000	ADMINISTR#	3319	STATE INNOV	080	OUT OF		0		0.0%		0.0%		0	0.0%		0	0.0%		0	0
2019		010	95	HHS: C	090	HHS: F	ALL C9000	ADMINISTR#	3319	STATE INNOV	102	CONTR		0		0.0%		0.0%		0	0.0%		0	0.0%		0	0
2019		010	95	HHS: C	090	HHS: F	ALL C9000	ADMINISTR#	3319	STATE INNOV	999	FCLG		0		0.0%		0.0%		0	0.0%		0	0.0%		0	0
2019		010	95	HHS: C	090	HHS: F	ALL C9000	ADMINISTR#	5110	OFFICE OF DI	021	FOOD I		0		0.0%		0.0%		0	0.0%		0	0.0%		0	0
2019		010	95	HHS: C	090	HHS: F	ALL C9000	ADMINISTR#	5110	OFFICE OF DI	022	RENDS		40		40	100%		63	63%		313	400	128%	494	81%	620
2019		010	95	HHS: C	090	HHS: F	ALL C9000	ADMINISTR#	5110	OFFICE OF DI	026	ORGAN		0		0.0%		1,667	0%		20,000	19,994	100%	20,000	100%	20,000	
2019		010	95	HHS: C	090	HHS: F	ALL C9000	ADMINISTR#	5110	OFFICE OF DI	027	TRANS		0		0.0%		0.0%		0	0.0%		0	0.0%		0	0
2019		010	95	HHS: C	090	HHS: F	ALL C9000	ADMINISTR#	5110	OFFICE OF DI	028	TRANS		125,048		146,414	117%		135,888	108%		1,298,812	1,460,858	112%	1,411,400	104%	1,970,939
2019		010	95	HHS: C	090	HHS: F	ALL C9000	ADMINISTR#	5110	OFFICE OF DI	030	EQUIP		0		0.0%		42	0%		439	-75	-17%	500	-15%	500	
2019		010	95	HHS: C	090	HHS: F	ALL C9000	ADMINISTR#	5110	OFFICE OF DI	039	TELECO		67		37	0%		37	0%		612	292	48%	342	86%	470
2019		010	95	HHS: C	090	HHS: F	ALL C9000	ADMINISTR#	5110	OFFICE OF DI	040	INDIRE		32,848		36,665	112%		36,668	100%		328,459	368,644	112%	366,658	100%	440,000
2019		010	95	HHS: C	090	HHS: F	ALL C9000	ADMINISTR#	5110	OFFICE OF DI	041	AUDIT I		101		97	97%		123	79%		800	903	113%	981	92%	1,181
2019		010	95	HHS: C	090	HHS: F	ALL C9000	ADMINISTR#	5110	OFFICE OF DI	042	ADDITI		355		0.0%		462	0%		3,126	4,121	132%	4,066	101%	4,999	
2019		010	95	HHS: C	090	HHS: F	ALL C9000	ADMINISTR#	5110	OFFICE OF DI	064	RET PE		0		0.0%		0.0%		0	0.0%		0	0.0%		0	0
2019		010	95	HHS: C	090	HHS: F	ALL C9000	ADMINISTR#	5110	OFFICE OF DI	066	EMPLO		0		0.0%		0.0%		0	0.0%		0	0.0%		0	0
2019		010	95	HHS: C	090	HHS: F	ALL C9000	ADMINISTR#	5110	OFFICE OF DI	070	IN STA		120		148	124%		178	83%		827	611	74%	1,229	50%	2,053
2019		010	95	HHS: C	090	HHS: F	ALL C9000	ADMINISTR#	5110	OFFICE OF DI	080	OUT OF		0		0.0%		83	0%		900	0.0%		918	0%	1,000	
2019		010	95	HHS: C	090	HHS: F	ALL C9000	ADMINISTR#	5110	OFFICE OF DI	102	CONTR		0		0.0%		0.0%		0	0.0%		0	0.0%		0	0
2019		010	95	HHS: C	090	HHS: F	ALL C9000	ADMINISTR#	5110	OFFICE OF DI	103	CONTR		0		0.0%		0.0%		0	0.0%		0	0.0%		0	0
2019		010	95	HHS:																							

	FUND	DEPT	DEPT	AGY	AGY	CAT	ACTIVITY	ACTIVITY	ACCTG	ACCTG	UNIT	CLS	CLS	NAME	APRIL	APRIL	actual vs	APRIL	actual	LY YTD	YTD ACTUAL	actual vs	YTD FY19	actual	FY19	APPROPRIATION
2019		010	95	HHS: C	090	HHS: F	ALL	C	9000	ADMINISTR	7048	PEDIATRIC M	037	TECHN	0	0	0%	142	0%	0	0%	1,417	0%	1,700		
2019		010	95	HHS: C	090	HHS: F	ALL	C	9000	ADMINISTR	7048	PEDIATRIC M	038	TECHN	0	0	0%	83	0%	0	0%	833	0%	1,000		
2019		010	95	HHS: C	090	HHS: F	ALL	C	9000	ADMINISTR	7048	PEDIATRIC M	039	TELECA	0	0	0%	83	0%	0	0%	833	0%	1,000		
2019		010	95	HHS: C	090	HHS: F	ALL	C	9000	ADMINISTR	7048	PEDIATRIC M	041	AUDIT I	0	0	0%	37	0%	0	0%	371	0%	445		
2019		010	95	HHS: C	090	HHS: F	ALL	C	9000	ADMINISTR	7048	PEDIATRIC M	066	EMPLO	0	0	0%	21	0%	0	0%	208	0%	250		
2019		010	95	HHS: C	090	HHS: F	ALL	C	9000	ADMINISTR	7048	PEDIATRIC M	070	IN STA	0	0	0%	42	0%	0	0%	417	0%	500		
2019		010	95	HHS: C	090	HHS: F	ALL	C	9000	ADMINISTR	7048	PEDIATRIC M	080	OUT OF	0	0	0%	337	0%	0	0%	3,367	0%	4,040		
2019		010	95	HHS: C	090	HHS: F	ALL	C	9000	ADMINISTR	7048	PEDIATRIC M	102	CONTR	0	0	0%	30,170	0%	0	0%	301,703	0%	362,043		
2019		010	95	HHS: C	090	HHS: F	ALL	C	9000	ADMINISTR	7048	PEDIATRIC M	999	FCLG	0	0	0%	0	0%	0	0%	0	0%	0		
2019		010	95	HHS: C	090	HHS: F	ALL	C	9000	ADMINISTR	8131	WORKERS CC	062	WORKE	2,011	3,958	197%	715	554%	10,455	19,668	188%	3,717	529%	5,600	
2019		010	95	HHS: C	090	HHS: F	ALL	C	9000	ADMINISTR	8131	WORKERS CC	999	FCLG	0	0	0%	0	0%	0	0%	0	0%	0		
2019		010	95	HHS: C	090	HHS: F	ALL	C	9000	ADMINISTR	8579	UNEMPLOYM	030	EQUIP	0	0	0%	0	0%	0	0%	0	0%	0		
2019		010	95	HHS: C	090	HHS: F	ALL	C	9000	ADMINISTR	8579	UNEMPLOYM	061	UNEMF	0	0	0%	0	0%	26,582	0%	0	0%	0		
2019		010	95	HHS: C	090	HHS: F	ALL	C	9000	ADMINISTR	8579	UNEMPLOYM	062	WORKE	0	0	0%	539	0%	0	0%	5,392	0%	6,470		
2019		010	95	HHS: C	090	HHS: F	ALL	C	9000	ADMINISTR	8579	UNEMPLOYM	999	FCLG	0	0	0%	0	0%	0	0%	0	0%	0		
2019		010	95	HHS: C	090	HHS: F	ALL	C	9005	BUREAU Q	2203	INFORMATICS	022	RENDS	0	0	0%	0	0%	0	0%	0	0%	0		
2019		010	95	HHS: C	090	HHS: F	ALL	C	9005	BUREAU Q	2203	INFORMATICS	027	TRANS	0	0	0%	0	0%	0	0%	0	0%	0		
2019		010	95	HHS: C	090	HHS: F	ALL	C	9005	BUREAU Q	2203	INFORMATICS	030	EQUIP	0	0	0%	0	0%	0	0%	0	0%	0		
2019		010	95	HHS: C	090	HHS: F	ALL	C	9005	BUREAU Q	2203	INFORMATICS	039	TELECA	0	0	0%	0	0%	0	0%	0	0%	0		
2019		010	95	HHS: C	090	HHS: F	ALL	C	9005	BUREAU Q	2203	INFORMATICS	040	INDIRE	0	0	0%	0	0%	0	0%	0	0%	0		
2019		010	95	HHS: C	090	HHS: F	ALL	C	9005	BUREAU Q	2203	INFORMATICS	041	AUDIT I	0	0	0%	0	0%	0	0%	0	0%	0		
2019		010	95	HHS: C	090	HHS: F	ALL	C	9005	BUREAU Q	2203	INFORMATICS	042	ADDITI	0	0	0%	0	0%	0	0%	0	0%	0		
2019		010	95	HHS: C	090	HHS: F	ALL	C	9005	BUREAU Q	2203	INFORMATICS	048	CONTR	0	0	0%	0	0%	0	0%	0	0%	0		
2019		010	95	HHS: C	090	HHS: F	ALL	C	9005	BUREAU Q	2203	INFORMATICS	066	EMPLO	0	0	0%	0	0%	0	0%	0	0%	0		
2019		010	95	HHS: C	090	HHS: F	ALL	C	9005	BUREAU Q	2203	INFORMATICS	070	IN STA	0	0	0%	0	0%	0	0%	0	0%	0		
2019		010	95	HHS: C	090	HHS: F	ALL	C	9005	BUREAU Q	2203	INFORMATICS	080	OUT OF	0	0	0%	0	0%	0	0%	0	0%	0		
2019		010	95	HHS: C	090	HHS: F	ALL	C	9005	BUREAU Q	2203	INFORMATICS	102	CONTR	0	0	0%	0	0%	0	0%	0	0%	0		
2019		010	95	HHS: C	090	HHS: F	ALL	C	9005	BUREAU Q	2203	INFORMATICS	999	FCLG	0	0	0%	0	0%	0	0%	0	0%	0		
2019		010	95	HHS: C	090	HHS: F	ALL	C	9005	BUREAU Q	5150	HEALTH STAT	026	ORGAN	0	0	0%	0	0%	0	0%	0	0%	0		
2019		010	95	HHS: C	090	HHS: F	ALL	C	9005	BUREAU Q	5150	HEALTH STAT	028	TRANS	0	0	0%	0	0%	0	0%	0	0%	0		
2019		010	95	HHS: C	090	HHS: F	ALL	C	9005	BUREAU Q	5150	HEALTH STAT	030	EQUIP	0	0	0%	0	0%	0	0%	0	0%	0		
2019		010	95	HHS: C	090	HHS: F	ALL	C	9005	BUREAU Q	5150	HEALTH STAT	039	TELECA	0	0	0%	0	0%	0	0%	0	0%	0		
2019		010	95	HHS: C	090	HHS: F	ALL	C	9005	BUREAU Q	5150	HEALTH STAT	041	AUDIT I	0	0	0%	0	0%	0	0%	0	0%	0		
2019		010	95	HHS: C	090	HHS: F	ALL	C	9005	BUREAU Q	5150	HEALTH STAT	042	ADDITI	0	0	0%	0	0%	0	0%	0	0%	0		
2019		010	95	HHS: C	090	HHS: F	ALL	C	9005	BUREAU Q	5150	HEALTH STAT	066	EMPLO	0	0	0%	0	0%	0	0%	0	0%	0		
2019		010	95	HHS: C	090	HHS: F	ALL	C	9005	BUREAU Q	5150	HEALTH STAT	070	IN STA	0	0	0%	0	0%	0	0%	0	0%	0		
2019		010	95	HHS: C	090	HHS: F	ALL	C	9005	BUREAU Q	5150	HEALTH STAT	080	OUT OF	0	0	0%	0	0%	0	0%	0	0%	0		
2019		010	95	HHS: C	090	HHS: F	ALL	C	9005	BUREAU Q	5150	HEALTH STAT	102	CONTR	0	0	0%	0	0%	0	0%	0	0%	0		
2019		010	95	HHS: C	090	HHS: F	ALL	C	9005	BUREAU Q	5150	HEALTH STAT	246	GRANT	0	0	0%	0	0%	0	0%	0	0%	0		
2019		010	95	HHS: C	090	HHS: F	ALL	C	9005	BUREAU Q	5150	HEALTH STAT	519	BRFSS	0	0	0%	0	0%	0	0%	0	0%	0		
2019		010	95	HHS: C	090	HHS: F	ALL	C	9005	BUREAU Q	5150	HEALTH STAT	601	STATE	0	0	0%	0	0%	0	0%	0	0%	0		
2019		010	95	HHS: C	090	HHS: F	ALL	C	9005	BUREAU Q	5150	HEALTH STAT	999	FCLG	0	0	0%	0	0%	0	0%	0	0%	0		
2019		010	95	HHS: C	090	HHS: F	ALL	C	9005	BUREAU Q	5173	EPH TRACKI	021	FOOD I	0	0	0%	0	0%	0	0%	0	0%	0		
2019		010	95	HHS: C	090	HHS: F	ALL	C	9005	BUREAU Q	5173	EPH TRACKI	022	RENDS	0	0	0%	25	0%	213	215	101%	300	72%	300	
2019		010	95	HHS: C	090	HHS: F	ALL	C	9005	BUREAU Q	5173	EPH TRACKI	024	MAINT	0	0	0%	833	0%	37,547	10,000	27%	10,000	100%	10,000	
2019		010	95	HHS: C	090	HHS: F	ALL	C	9005	BUREAU Q	5173	EPH TRACKI	026	ORGAN	0	0	0%	0	0%	0	0%	0	0%	0		
2019		010	95	HHS: C	090	HHS: F	ALL	C	9005	BUREAU Q	5173	EPH TRACKI	028	TRANS	0	0	0%	0	0%	0	0%	0	0%	0		
2019		010	95	HHS: C	090	HHS: F	ALL	C	9005	BUREAU Q	5173	EPH TRACKI	030	EQUIP	0	1,026	0%	490	210%	0	1,026	0%	4,896	21%	5,875	
2019		010	95	HHS: C	090	HHS: F	ALL	C	9005	BUREAU Q	5173	EPH TRACKI	037	TECHN	0	0	0%	583	0%	0	0%	5,833	0%	7,000		
2019		010	95	HHS: C	090	HHS: F	ALL	C	9005	BUREAU Q	5173	EPH TRACKI	038	TECHN	0	2,400	0%	5,750	42%	0	2,400	0%	57,500	4%	69,000	
2019		010	95	HHS: C	090	HHS: F	ALL	C	9005	BUREAU Q	5173	EPH TRACKI	039	TELECA	16	0	0%	16	0%	100	0	0%	100	0%	100	
2019		010	95	HHS: C	090	HHS: F	ALL	C	9005	BUREAU Q	5173	EPH TRACKI	041	AUDIT I	43	51	117%	54	93%	560	439	78%	704	62%	850	
2019		010	95	HHS: C	090	HHS: F	ALL	C	9005	BUREAU Q	5173	EPH TRACKI	042	ADDITI	1,588	0	0%	2,069	0%	13,957	18,466	132%	18,216	101%	22,398	
2019		010	95	HHS: C	090	HHS: F	ALL	C	9005	BUREAU Q	5173	EPH TRACKI	049	TRANS	0	0	0%	892	0%	0	0	0%	8,923	0%	10,707	
2019		010	95	HHS: C	090	HHS: F	ALL	C	9005	BUREAU Q	5173	EPH TRACKI	064	RET PE	0	0	0%	0	0%	0	0	0%	0	0%	0	
2019		010	95	HHS: C	090	HHS: F	ALL	C	9005	BUREAU Q	5173	EPH TRACKI	066	EMPLO	0	10,191	0%	1,042	978%	4,158	11,116	267%	11,659	95%	12,500	
2019		010	95	HHS: C	090	HHS: F	ALL	C	9005	BUREAU Q	5173	EPH TRACKI	070	IN STA	0	78	0%	42	188%	464	316	68%	364	87%	500	
2019		010	95	HHS: C	090	HHS: F	ALL	C	9005	BUREAU Q	5173	EPH TRACKI	080	OUT OF	0	0	0%	1,958	0%	4,002	7,136	178%	10,882	66%	23,500	
2019		010	95	HHS: C	090	HHS: F	ALL	C	9005	BUREAU Q	5173	EPH TRACKI	102	CONTR	3,438	0	0%	4,234	0%	196,940	25,927	13%	242,549	11%	263,383	
2019		010	95	HHS: C	090	HHS: F	ALL	C	9005	BUREAU Q	5173	EPH TRACKI	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0	
2019		010	95	HHS: C	090	HHS: F	ALL	C	9005	BUREAU Q	5262	INFORMATICS	024	MAINT	0	0	0%	1,667	0%	0	0	0%	16,667	0%	20,000	
2019		010	95	HHS: C	090	HHS: F	ALL	C	9005	BUREAU Q	5262	INFORMATICS	026	ORGAN	0	0	0%	0	0%	0	0	0%	0	0%	0	
2019		010	95	HHS: C	090	HHS: F	ALL	C	9005	BUREAU Q	5262	INFORMATICS	030	EQUIP	0	0	0%	0	0%	0	0	0%	0	0%	0	
2019		010	95	HHS: C	090	HHS: F	ALL	C	9005	BUREAU Q	5262	INFORMATICS	039	TELECA	0	-47	0%	13	-378%	134	40	30%	150</			

	FUND	DEPT	DEPT	AGY	AGY	CAT	ACTIVITY	ACTIVITY	ACCTG	ACCTG	UNIT	CLS	CLS	LY APRIL	APRIL	APRIL	actual vs	APRIL	actual	LY YTD	YTD ACTUAL	actual vs	YTD FY19	actual	FY19
2019		010	95	HHS: C	090	HHS: F	ALL	C	9005	BUREAU Q	8666	CANCER REG	066	EMPLO	0	0	0	0	0	0	0	0	0	0	0
2019		010	95	HHS: C	090	HHS: F	ALL	C	9005	BUREAU Q	8666	CANCER REG	070	IN STA	0	0	0	0	0	0	0	0	0	0	0
2019		010	95	HHS: C	090	HHS: F	ALL	C	9005	BUREAU Q	8666	CANCER REG	080	OUT OF	0	0	0	0	0	0	0	0	0	0	0
2019		010	95	HHS: C	090	HHS: F	ALL	C	9005	BUREAU Q	8666	CANCER REG	102	CONTR	0	0	0	0	0	39,476	0	0	0	0	0
2019		010	95	HHS: C	090	HHS: F	ALL	C	9005	BUREAU Q	8666	CANCER REG	601	STATE	0	0	0	0	0	0	0	0	0	0	0
2019		010	95	HHS: C	090	HHS: F	ALL	C	9005	BUREAU Q	8666	CANCER REG	999	FCLG	0	0	0	0	0	0	0	0	0	0	0
2019		010	95	HHS: C	090	HHS: F	ALL	C	9005	BUREAU Q	8667	BRFS	030	EQUIP	0	0	0	0	0	0	0	0	0	0	0
2019		010	95	HHS: C	090	HHS: F	ALL	C	9005	BUREAU Q	8667	BRFS	039	TELECO	13	0	0	36	0	13	0	0	36	0	100
2019		010	95	HHS: C	090	HHS: F	ALL	C	9005	BUREAU Q	8667	BRFS	041	AUDIT	33	13	40%	38	35%	292	290	99%	334	87%	432
2019		010	95	HHS: C	090	HHS: F	ALL	C	9005	BUREAU Q	8667	BRFS	042	ADDITI	338	0	0	435	0	2,980	3,877	130%	3,825	101%	4,703
2019		010	95	HHS: C	090	HHS: F	ALL	C	9005	BUREAU Q	8667	BRFS	064	RET PE	0	0	0	0	0	0	0	0	0	0	0
2019		010	95	HHS: C	090	HHS: F	ALL	C	9005	BUREAU Q	8667	BRFS	067	TRAINI	0	0	0	0	0	0	0	0	0	0	0
2019		010	95	HHS: C	090	HHS: F	ALL	C	9005	BUREAU Q	8667	BRFS	070	IN STA	0	0	0	21	0	0	0	0	208	0	250
2019		010	95	HHS: C	090	HHS: F	ALL	C	9005	BUREAU Q	8667	BRFS	080	OUT OF	0	0	0	417	0	0	483	0	4,167	12%	5,000
2019		010	95	HHS: C	090	HHS: F	ALL	C	9005	BUREAU Q	8667	BRFS	102	CONTR	0	0	0	0	0	0	0	0	0	0	0
2019		010	95	HHS: C	090	HHS: F	ALL	C	9005	BUREAU Q	8667	BRFS	519	BRFSS	71,616	0	0	87,071	0	288,521	181,334	63%	350,781	52%	395,742
2019		010	95	HHS: C	090	HHS: F	ALL	C	9005	BUREAU Q	8667	BRFS	999	FCLG	0	0	0	0	0	0	0	0	0	0	0
2019		010	95	HHS: C	090	HHS: F	ALL	C	9005	BUREAU Q	9052	NIOSH RESEA	021	FOOD I	0	0	0	0	0	0	0	0	0	0	0
2019		010	95	HHS: C	090	HHS: F	ALL	C	9005	BUREAU Q	9052	NIOSH RESEA	022	RENTS	0	0	0	0	0	0	0	0	0	0	0
2019		010	95	HHS: C	090	HHS: F	ALL	C	9005	BUREAU Q	9052	NIOSH RESEA	026	ORGAN	0	0	0	0	0	0	0	0	0	0	0
2019		010	95	HHS: C	090	HHS: F	ALL	C	9005	BUREAU Q	9052	NIOSH RESEA	027	TRANS	0	0	0	0	0	0	0	0	0	0	0
2019		010	95	HHS: C	090	HHS: F	ALL	C	9005	BUREAU Q	9052	NIOSH RESEA	030	EQUIP	0	0	0	0	0	0	0	0	0	0	0
2019		010	95	HHS: C	090	HHS: F	ALL	C	9005	BUREAU Q	9052	NIOSH RESEA	039	TELECO	0	0	0	0	0	0	0	0	0	0	0
2019		010	95	HHS: C	090	HHS: F	ALL	C	9005	BUREAU Q	9052	NIOSH RESEA	040	INDIRE	0	0	0	0	0	0	0	0	0	0	0
2019		010	95	HHS: C	090	HHS: F	ALL	C	9005	BUREAU Q	9052	NIOSH RESEA	041	AUDIT	0	0	0	0	0	0	0	0	0	0	0
2019		010	95	HHS: C	090	HHS: F	ALL	C	9005	BUREAU Q	9052	NIOSH RESEA	042	ADDITI	0	0	0	0	0	0	0	0	0	0	0
2019		010	95	HHS: C	090	HHS: F	ALL	C	9005	BUREAU Q	9052	NIOSH RESEA	048	CONTR	0	0	0	0	0	0	0	0	0	0	0
2019		010	95	HHS: C	090	HHS: F	ALL	C	9005	BUREAU Q	9052	NIOSH RESEA	057	BOOKS	0	0	0	0	0	0	0	0	0	0	0
2019		010	95	HHS: C	090	HHS: F	ALL	C	9005	BUREAU Q	9052	NIOSH RESEA	064	RET PE	0	0	0	0	0	0	0	0	0	0	0
2019		010	95	HHS: C	090	HHS: F	ALL	C	9005	BUREAU Q	9052	NIOSH RESEA	066	EMPLO	0	0	0	0	0	0	0	0	0	0	0
2019		010	95	HHS: C	090	HHS: F	ALL	C	9005	BUREAU Q	9052	NIOSH RESEA	070	IN STA	0	0	0	0	0	0	0	0	0	0	0
2019		010	95	HHS: C	090	HHS: F	ALL	C	9005	BUREAU Q	9052	NIOSH RESEA	080	OUT OF	0	0	0	0	0	0	0	0	0	0	0
2019		010	95	HHS: C	090	HHS: F	ALL	C	9005	BUREAU Q	9052	NIOSH RESEA	102	CONTR	0	0	0	0	0	0	0	0	0	0	0
2019		010	95	HHS: C	090	HHS: F	ALL	C	9005	BUREAU Q	9052	NIOSH RESEA	999	FCLG	0	0	0	0	0	0	0	0	0	0	0
2019		010	95	HHS: C	090	HHS: F	ALL	C	9005	BUREAU Q	9056	DATA COLLEC	022	RENTS	0	0	0	0	0	0	0	0	0	0	0
2019		010	95	HHS: C	090	HHS: F	ALL	C	9005	BUREAU Q	9056	DATA COLLEC	027	TRANS	0	0	0	0	0	0	0	0	0	0	0
2019		010	95	HHS: C	090	HHS: F	ALL	C	9005	BUREAU Q	9056	DATA COLLEC	030	EQUIP	0	0	0	0	0	0	0	0	0	0	0
2019		010	95	HHS: C	090	HHS: F	ALL	C	9005	BUREAU Q	9056	DATA COLLEC	040	INDIRE	0	0	0	0	0	0	0	0	0	0	0
2019		010	95	HHS: C	090	HHS: F	ALL	C	9005	BUREAU Q	9056	DATA COLLEC	041	AUDIT	0	0	0	0	0	0	0	0	0	0	0
2019		010	95	HHS: C	090	HHS: F	ALL	C	9005	BUREAU Q	9056	DATA COLLEC	048	CONTR	0	0	0	0	0	0	0	0	0	0	0
2019		010	95	HHS: C	090	HHS: F	ALL	C	9005	BUREAU Q	9056	DATA COLLEC	066	EMPLO	0	0	0	0	0	0	0	0	0	0	0
2019		010	95	HHS: C	090	HHS: F	ALL	C	9005	BUREAU Q	9056	DATA COLLEC	070	IN STA	0	0	0	0	0	0	0	0	0	0	0
2019		010	95	HHS: C	090	HHS: F	ALL	C	9005	BUREAU Q	9056	DATA COLLEC	080	OUT OF	0	0	0	0	0	0	0	0	0	0	0
2019		010	95	HHS: C	090	HHS: F	ALL	C	9005	BUREAU Q	9056	DATA COLLEC	102	CONTR	0	0	0	0	0	0	0	0	0	0	0
2019		010	95	HHS: C	090	HHS: F	ALL	C	9005	BUREAU Q	9056	DATA COLLEC	999	FCLG	0	0	0	0	0	0	0	0	0	0	0
2019		010	95	HHS: C	090	HHS: F	ALL	C	9005	BUREAU Q	9057	CANCER CLAI	022	RENTS	0	0	0	0	0	0	0	0	0	0	0
2019		010	95	HHS: C	090	HHS: F	ALL	C	9005	BUREAU Q	9057	CANCER CLAI	027	TRANS	0	0	0	0	0	0	0	0	0	0	0
2019		010	95	HHS: C	090	HHS: F	ALL	C	9005	BUREAU Q	9057	CANCER CLAI	030	EQUIP	0	0	0	0	0	0	0	0	0	0	0
2019		010	95	HHS: C	090	HHS: F	ALL	C	9005	BUREAU Q	9057	CANCER CLAI	040	INDIRE	0	0	0	0	0	0	0	0	0	0	0
2019		010	95	HHS: C	090	HHS: F	ALL	C	9005	BUREAU Q	9057	CANCER CLAI	041	AUDIT	0	0	0	0	0	0	0	0	0	0	0
2019		010	95	HHS: C	090	HHS: F	ALL	C	9005	BUREAU Q	9057	CANCER CLAI	048	CONTR	0	0	0	0	0	0	0	0	0	0	0
2019		010	95	HHS: C	090	HHS: F	ALL	C	9005	BUREAU Q	9057	CANCER CLAI	067	TRAINI	0	0	0	0	0	0	0	0	0	0	0
2019		010	95	HHS: C	090	HHS: F	ALL	C	9005	BUREAU Q	9057	CANCER CLAI	070	IN STA	0	0	0	0	0	0	0	0	0	0	0
2019		010	95	HHS: C	090	HHS: F	ALL	C	9005	BUREAU Q	9057	CANCER CLAI	080	OUT OF	0	0	0	0	0	0	0	0	0	0	0
2019		010	95	HHS: C	090	HHS: F	ALL	C	9005	BUREAU Q	9057	CANCER CLAI	102	CONTR	0	0	0	0	0	0	0	0	0	0	0
2019		010	95	HHS: C	090	HHS: F	ALL	C	9005	BUREAU Q	9057	CANCER CLAI	999	FCLG	0	0	0	0	0	0	0	0	0	0	0
2019		010	95	HHS: C	090	HHS: F	ALL	C	9005	BUREAU Q	9058	NIOSH RESEA	022	RENTS	0	0	0	0	0	0	0	0	0	0	0
2019		010	95	HHS: C	090	HHS: F	ALL	C	9005	BUREAU Q	9058	NIOSH RESEA	026	ORGAN	0	0	0	0	0	0	0	0	0	0	0
2019		010	95	HHS: C	090	HHS: F	ALL	C	9005	BUREAU Q	9058	NIOSH RESEA	027	TRANS	0	0	0	0	0	0	0	0	0	0	0
2019		010	95	HHS: C	090	HHS: F	ALL	C	9005	BUREAU Q	9058	NIOSH RESEA	030	EQUIP	0	0	0	0	0	0	0	0	0	0	0
2019		010	95	HHS: C	090	HHS: F	ALL	C	9005	BUREAU Q	9058	NIOSH RESEA	040	INDIRE	0	0	0	0	0	0	0	0	0	0	0
2019		010	95	HHS: C	090	HHS: F	ALL	C	9005	BUREAU Q	9058	NIOSH RESEA	041	AUDIT	0	0	0	0	0	0	0	0	0	0	0
2019		010	95	HHS: C	090	HHS: F	ALL	C	9005	BUREAU Q	9058	NIOSH RESEA	048	CONTR	0	0	0	0	0	0	0	0	0	0	0
2019		010	95	HHS: C	090	HHS: F	ALL	C	9005	BUREAU Q	9058	NIOSH RESEA	070	IN STA	0	0	0	0	0	0	0	0	0	0	0
2019		010	95	HHS: C	090	HHS: F	ALL	C	9005	BUREAU Q	9058	NIOSH RESEA	080	OUT OF	0	0	0								

	FUND	DEPT	DEPT	AGY	AGY	CAT	ACTIVITY	ACTIVITY	ACCTG	ACCTG	UNIT	CLS	CLS	NAME	APRIL	APRIL	actual vs	APRIL	actual	LY YTD	YTD ACTUAL	actual vs	YTD FY19	actual	FY19
															APRIL	ACTUAL	prior yr	ESTIMATE	vs.estimate	ACTUAL	prior yr	ESTIMATE	vs.estimate	APPROPRIATION	
2019		010	95	HHS: C	090	HHS: F	ALL	C	09010	BUREAU Q	2218	HOSPITAL F	064	RET PE	0	0	0%	0	0%	0	0%	0	0%	0	
2019		010	95	HHS: C	090	HHS: F	ALL	C	09010	BUREAU Q	2218	HOSPITAL F	066	EMPLO	0	0	0%	0	0%	0	0%	0	0%	0	
2019		010	95	HHS: C	090	HHS: F	ALL	C	09010	BUREAU Q	2218	HOSPITAL F	070	IN STA	49	199	407%	100	200%	2,092	2,385	114%	4,266	56%	4,500
2019		010	95	HHS: C	090	HHS: F	ALL	C	09010	BUREAU Q	2218	HOSPITAL F	080	OUT OF	0	0	0%	208	0%	2,588	1,390	54%	1,042	133%	2,500
2019		010	95	HHS: C	090	HHS: F	ALL	C	09010	BUREAU Q	2218	HOSPITAL F	102	CONTR	2,692	44,665	1,659%	3,413	1,309%	105,438	148,125	140%	133,666	111%	226,010
2019		010	95	HHS: C	090	HHS: F	ALL	C	09010	BUREAU Q	2218	HOSPITAL F	999	FCLG	0	0	0%	0	0%	0	0%	0	0%	0	
2019		010	95	HHS: C	090	HHS: F	ALL	C	09010	BUREAU Q	2219	SMALL HOSPI	022	RENDS	0	0	0%	0	0%	0	0%	0	0%	0	
2019		010	95	HHS: C	090	HHS: F	ALL	C	09010	BUREAU Q	2219	SMALL HOSPI	027	TRANS	0	0	0%	0	0%	0	0%	0	0%	0	
2019		010	95	HHS: C	090	HHS: F	ALL	C	09010	BUREAU Q	2219	SMALL HOSPI	030	EQUIP	0	0	0%	0	0%	0	0%	0	0%	0	
2019		010	95	HHS: C	090	HHS: F	ALL	C	09010	BUREAU Q	2219	SMALL HOSPI	040	INDIRE	0	0	0%	0	0%	0	0%	0	0%	0	
2019		010	95	HHS: C	090	HHS: F	ALL	C	09010	BUREAU Q	2219	SMALL HOSPI	041	AUDIT	3	0	0%	3	0%	124	155	125%	131	118%	155
2019		010	95	HHS: C	090	HHS: F	ALL	C	09010	BUREAU Q	2219	SMALL HOSPI	048	CONTR	0	0	0%	0	0%	0	0%	0	0%	0	
2019		010	95	HHS: C	090	HHS: F	ALL	C	09010	BUREAU Q	2219	SMALL HOSPI	070	IN STA	0	0	0%	0	0%	0	0%	0	0%	0	
2019		010	95	HHS: C	090	HHS: F	ALL	C	09010	BUREAU Q	2219	SMALL HOSPI	080	OUT OF	0	0	0%	0	0%	0	0%	0	0%	0	
2019		010	95	HHS: C	090	HHS: F	ALL	C	09010	BUREAU Q	2219	SMALL HOSPI	102	CONTR	2,657	6,233	235%	2,272	274%	126,498	108,526	86%	108,195	100%	172,597
2019		010	95	HHS: C	090	HHS: F	ALL	C	09010	BUREAU Q	2219	SMALL HOSPI	999	FCLG	0	0	0%	0	0%	0	0%	0	0%	0	
2019		010	95	HHS: C	090	HHS: F	ALL	C	09010	BUREAU Q	3899	THERAPEUTI	030	EQUIP	0	0	0%	1,275	0%	12,510	0%	12,750	98%	15,300	
2019		010	95	HHS: C	090	HHS: F	ALL	C	09010	BUREAU Q	3899	THERAPEUTI	039	TELECO	0	54	0%	298	18%	431	0%	2,983	14%	3,579	
2019		010	95	HHS: C	090	HHS: F	ALL	C	09010	BUREAU Q	3899	THERAPEUTI	066	EMPLO	0	0	0%	38	0%	0	0%	375	0%	450	
2019		010	95	HHS: C	090	HHS: F	ALL	C	09010	BUREAU Q	3899	THERAPEUTI	070	IN STA	0	0	0%	240	0%	637	0%	2,396	27%	2,876	
2019		010	95	HHS: C	090	HHS: F	ALL	C	09010	BUREAU Q	3899	THERAPEUTI	080	OUT OF	0	0	0%	400	0%	3,613	0%	4,000	90%	4,800	
2019		010	95	HHS: C	090	HHS: F	ALL	C	09010	BUREAU Q	3899	THERAPEUTI	102	CONTR	0	0	0%	17,500	0%	5,940	0%	175,000	3%	210,000	
2019		010	95	HHS: C	090	HHS: F	ALL	C	09010	BUREAU Q	3899	THERAPEUTI	999	FCLG	0	0	0%	0	0%	0	0%	0	0%	0	
2019		010	95	HHS: C	090	HHS: F	ALL	C	09010	BUREAU Q	5116	COMMUNITY	022	RENDS	0	0	0%	0	0%	0	0%	0	0%	0	
2019		010	95	HHS: C	090	HHS: F	ALL	C	09010	BUREAU Q	5116	COMMUNITY	026	ORGAN	0	0	0%	0	0%	0	0%	0	0%	0	
2019		010	95	HHS: C	090	HHS: F	ALL	C	09010	BUREAU Q	5116	COMMUNITY	027	TRANS	0	0	0%	0	0%	0	0%	0	0%	0	
2019		010	95	HHS: C	090	HHS: F	ALL	C	09010	BUREAU Q	5116	COMMUNITY	028	TRANS	0	0	0%	0	0%	0	0%	0	0%	0	
2019		010	95	HHS: C	090	HHS: F	ALL	C	09010	BUREAU Q	5116	COMMUNITY	030	EQUIP	0	0	0%	0	0%	0	0%	0	0%	0	
2019		010	95	HHS: C	090	HHS: F	ALL	C	09010	BUREAU Q	5116	COMMUNITY	040	INDIRE	0	0	0%	0	0%	0	0%	0	0%	0	
2019		010	95	HHS: C	090	HHS: F	ALL	C	09010	BUREAU Q	5116	COMMUNITY	041	AUDIT	0	0	0%	0	0%	0	0%	0	0%	0	
2019		010	95	HHS: C	090	HHS: F	ALL	C	09010	BUREAU Q	5116	COMMUNITY	042	ADDITI	0	0	0%	0	0%	0	0%	0	0%	0	
2019		010	95	HHS: C	090	HHS: F	ALL	C	09010	BUREAU Q	5116	COMMUNITY	048	CONTR	0	0	0%	0	0%	0	0%	0	0%	0	
2019		010	95	HHS: C	090	HHS: F	ALL	C	09010	BUREAU Q	5116	COMMUNITY	070	IN STA	0	0	0%	0	0%	0	0%	0	0%	0	
2019		010	95	HHS: C	090	HHS: F	ALL	C	09010	BUREAU Q	5116	COMMUNITY	080	OUT OF	0	0	0%	0	0%	0	0%	0	0%	0	
2019		010	95	HHS: C	090	HHS: F	ALL	C	09010	BUREAU Q	5116	COMMUNITY	102	CONTR	0	0	0%	0	0%	0	0%	0	0%	0	
2019		010	95	HHS: C	090	HHS: F	ALL	C	09010	BUREAU Q	5116	COMMUNITY	999	FCLG	0	0	0%	0	0%	0	0%	0	0%	0	
2019		010	95	HHS: C	090	HHS: F	ALL	C	09010	BUREAU Q	5149	RURAL HEALT	021	FOOD I	0	0	0%	0	0%	0	0%	0	0%	0	
2019		010	95	HHS: C	090	HHS: F	ALL	C	09010	BUREAU Q	5149	RURAL HEALT	022	RENDS	0	0	0%	0	0%	0	0%	0	0%	0	
2019		010	95	HHS: C	090	HHS: F	ALL	C	09010	BUREAU Q	5149	RURAL HEALT	026	ORGAN	0	0	0%	0	0%	0	0%	0	0%	0	
2019		010	95	HHS: C	090	HHS: F	ALL	C	09010	BUREAU Q	5149	RURAL HEALT	028	TRANS	0	0	0%	0	0%	0	0%	0	0%	0	
2019		010	95	HHS: C	090	HHS: F	ALL	C	09010	BUREAU Q	5149	RURAL HEALT	030	EQUIP	0	0	0%	0	0%	0	0%	0	0%	0	
2019		010	95	HHS: C	090	HHS: F	ALL	C	09010	BUREAU Q	5149	RURAL HEALT	039	TELECO	0	0	0%	0	0%	0	0%	0	0%	0	
2019		010	95	HHS: C	090	HHS: F	ALL	C	09010	BUREAU Q	5149	RURAL HEALT	041	AUDIT	0	0	0%	0	0%	0	0%	0	0%	0	
2019		010	95	HHS: C	090	HHS: F	ALL	C	09010	BUREAU Q	5149	RURAL HEALT	042	ADDITI	0	0	0%	0	0%	0	0%	0	0%	0	
2019		010	95	HHS: C	090	HHS: F	ALL	C	09010	BUREAU Q	5149	RURAL HEALT	066	EMPLO	0	0	0%	0	0%	0	0%	0	0%	0	
2019		010	95	HHS: C	090	HHS: F	ALL	C	09010	BUREAU Q	5149	RURAL HEALT	067	TRAINI	0	0	0%	0	0%	0	0%	0	0%	0	
2019		010	95	HHS: C	090	HHS: F	ALL	C	09010	BUREAU Q	5149	RURAL HEALT	070	IN STA	0	0	0%	0	0%	0	0%	0	0%	0	
2019		010	95	HHS: C	090	HHS: F	ALL	C	09010	BUREAU Q	5149	RURAL HEALT	072	GRANT	0	0	0%	0	0%	0	0%	0	0%	0	
2019		010	95	HHS: C	090	HHS: F	ALL	C	09010	BUREAU Q	5149	RURAL HEALT	073	GRANT	0	0	0%	0	0%	0	0%	0	0%	0	
2019		010	95	HHS: C	090	HHS: F	ALL	C	09010	BUREAU Q	5149	RURAL HEALT	080	OUT OF	0	0	0%	0	0%	0	0%	0	0%	0	
2019		010	95	HHS: C	090	HHS: F	ALL	C	09010	BUREAU Q	5149	RURAL HEALT	102	CONTR	0	0	0%	0	0%	0	0%	0	0%	0	
2019		010	95	HHS: C	090	HHS: F	ALL	C	09010	BUREAU Q	5149	RURAL HEALT	103	CONTR	0	0	0%	0	0%	0	0%	0	0%	0	
2019		010	95	HHS: C	090	HHS: F	ALL	C	09010	BUREAU Q	5149	RURAL HEALT	999	FCLG	0	0	0%	0	0%	0	0%	0	0%	0	
2019		010	95	HHS: C	090	HHS: F	ALL	C	09010	BUREAU Q	5362	POLICY AND	F022	RENDS	0	0	0%	0	0%	0	0%	0	0%	0	
2019		010	95	HHS: C	090	HHS: F	ALL	C	09010	BUREAU Q	5362	POLICY AND	F028	TRANS	0	0	0%	0	0%	0	0%	0	0%	0	
2019		010	95	HHS: C	090	HHS: F	ALL	C	09010	BUREAU Q	5362	POLICY AND	F030	EQUIP	0	0	0%	1,917	0%	16,399	23,946	146%	23,000	104%	23,000
2019		010	95	HHS: C	090	HHS: F	ALL	C	09010	BUREAU Q	5362	POLICY AND	F037	TECHN	0	0	0%	167	0%	0	0%	1,667	0%	2,000	
2019		010	95	HHS: C	090	HHS: F	ALL	C	09010	BUREAU Q	5362	POLICY AND	F039	TELECO	0	211	0%	508	42%	4,146	2,561	62%	6,090	42%	6,090
2019		010	95	HHS: C	090	HHS: F	ALL	C	09010	BUREAU Q	5362	POLICY AND	F041	AUDIT	66	78	118%	103	76%	592	739	125%	921	80%	1,095
2019		010	95	HHS: C	090	HHS: F	ALL	C	09010	BUREAU Q	5362	POLICY AND	F042	ADDITI	1,711	0	0%	2,064	0%	15,058	18,418	122%	18,168	101%	22,339
2019		010	95	HHS: C	090	HHS: F	ALL	C	09010	BUREAU Q	5362	POLICY AND	F064	RET PE	0	0	0%	0	0%	0	0%	0	0%	0	
2019		010	95	HHS: C	090	HHS: F	ALL	C	09010	BUREAU Q	5362	POLICY AND	F066	EMPLO	0	0	0%	333	0%	290	157	54%	4,000	4%	4,000
2019		010	95	HHS: C	090	HHS: F	ALL	C	09010	BUREAU Q	5362	POLICY AND	F070	IN STA	0	24	0%	167	14%	399	465	116%	1,627	29%	2,000
2019		010	95	HHS: C	090	HHS: F	ALL	C	09010	BUREAU Q	5362	POLICY AND	F080	OUT OF	3,303	0	0%	3,607	0%	3,303	0	3,607	0%	5,000	
2019		010	95	HHS: C	090	HHS: F	ALL	C	09010	BUREAU Q	5362	POLICY AND	F102	CON											

	FUND	DEPT	DEPT	AGY	AGY	CAT	ACTIVITY	ACTIVITY	ACCTG	ACCTG	UNIT	CLS	CLS	LY APRIL		APRIL		actual vs		APRIL	actual vs		LY YTD	YTD ACTUAL	actual vs		YTD FY19	actual vs		FY19
														NAME	ACTUAL	ESTIMATE	est.estimate	ESTIMATE	est.estimate		ESTIMATE	est.estimate			APPROPRIATION					
2019		010	95	HHS: C	090	HHS: F	ALL	C	9010	BUREAU Q	7965	RURAL HLTH	4041	AUDIT I	29	32	112%	0	41	78%	276	284	103%	397	71%	456				
2019		010	95	HHS: C	090	HHS: F	ALL	C	9010	BUREAU Q	7965	RURAL HLTH	4042	ADDITI	865	0	0%	1,130	0%	7,614	10,081	132%	9,944	101%	12,227					
2019		010	95	HHS: C	090	HHS: F	ALL	C	9010	BUREAU Q	7965	RURAL HLTH	4064	RET PE	0	0	0%	0	0%	0	0	0%	0	0%	0					
2019		010	95	HHS: C	090	HHS: F	ALL	C	9010	BUREAU Q	7965	RURAL HLTH	4070	IN STA	0	0	0%	203	0%	1,249	75	6%	1,980	4%	2,430					
2019		010	95	HHS: C	090	HHS: F	ALL	C	9010	BUREAU Q	7965	RURAL HLTH	4073	GRANT	159,598	236,214	148%	450,016	52%	580,036	646,316	111%	1,352,063	48%	1,622,475					
2019		010	95	HHS: C	090	HHS: F	ALL	C	9010	BUREAU Q	7965	RURAL HLTH	4080	OUT OF	0	1,165	0%	921	127%	3,813	6,027	158%	5,016	120%	11,050					
2019		010	95	HHS: C	090	HHS: F	ALL	C	9010	BUREAU Q	7965	RURAL HLTH	4102	CONTR	15,432	16,676	108%	19,049	88%	140,270	91,556	65%	173,149	53%	220,992					
2019		010	95	HHS: C	090	HHS: F	ALL	C	9010	BUREAU Q	7965	RURAL HLTH	4103	CONTR	0	17,430	0%	12,290	142%	55,019	91,421	166%	102,291	89%	147,477					
2019		010	95	HHS: C	090	HHS: F	ALL	C	9010	BUREAU Q	7965	RURAL HLTH	4999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0					
2019		010	95	HHS: C	090	HHS: F	ALL	C	9015	BUREAU Q	5030	FDA Produce	S030	EQUIP	0	0	0%	0	0%	0	0	0%	0	0%	0					
2019		010	95	HHS: C	090	HHS: F	ALL	C	9015	BUREAU Q	5030	FDA Produce	S039	TELECO	0	0	0%	0	0%	0	0	0%	0	0%	0					
2019		010	95	HHS: C	090	HHS: F	ALL	C	9015	BUREAU Q	5030	FDA Produce	S041	AUDIT	20	0	0%	0	0%	221	0	0%	0	0%	0					
2019		010	95	HHS: C	090	HHS: F	ALL	C	9015	BUREAU Q	5030	FDA Produce	S042	ADDITI	0	0	0%	0	0%	0	0	0%	0	0%	0					
2019		010	95	HHS: C	090	HHS: F	ALL	C	9015	BUREAU Q	5030	FDA Produce	S049	TRANS	0	0	0%	833	0%	0	8,395	0%	8,333	101%	10,000					
2019		010	95	HHS: C	090	HHS: F	ALL	C	9015	BUREAU Q	5030	FDA Produce	S066	EMPLO	0	0	0%	0	0%	0	0	0%	0	0%	0					
2019		010	95	HHS: C	090	HHS: F	ALL	C	9015	BUREAU Q	5030	FDA Produce	S070	IN STA	0	0	0%	0	0%	417	0	0%	0	0%	0					
2019		010	95	HHS: C	090	HHS: F	ALL	C	9015	BUREAU Q	5030	FDA Produce	S080	OUT OF	0	0	0%	0	0%	3,101	0	0%	0	0%	0					
2019		010	95	HHS: C	090	HHS: F	ALL	C	9015	BUREAU Q	5030	FDA Produce	S102	CONTR	9,999	0	0%	979	0%	120,179	14,245	12%	11,771	121%	14,245					
2019		010	95	HHS: C	090	HHS: F	ALL	C	9015	BUREAU Q	5030	FDA Produce	S548	REAGE	0	0	0%	0	0%	0	0	0%	0	0%	0					
2019		010	95	HHS: C	090	HHS: F	ALL	C	9015	BUREAU Q	5030	FDA Produce	S999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0					
2019		010	95	HHS: C	090	HHS: F	ALL	C	9015	BUREAU Q	5165	NEW ZEALAN	0300	EQUIP	0	0	0%	0	0%	0	0	0%	0	0%	0					
2019		010	95	HHS: C	090	HHS: F	ALL	C	9015	BUREAU Q	5165	NEW ZEALAN	0800	OUT OF	0	0	0%	0	0%	0	0	0%	0	0%	0					
2019		010	95	HHS: C	090	HHS: F	ALL	C	9015	BUREAU Q	5165	NEW ZEALAN	0999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0					
2019		010	95	HHS: C	090	HHS: F	ALL	C	9015	BUREAU Q	5299	RADIOLOGICA	021	FOOD I	0	0	0%	0	0%	0	0	0%	0	0%	0					
2019		010	95	HHS: C	090	HHS: F	ALL	C	9015	BUREAU Q	5299	RADIOLOGICA	022	RENTS	103	100	97%	134	74%	1,025	995	97%	1,338	74%	1,612					
2019		010	95	HHS: C	090	HHS: F	ALL	C	9015	BUREAU Q	5299	RADIOLOGICA	024	MAINT	14,950	0	0%	60,152	0%	22,370	90,007	402%	90,007	100%	90,007					
2019		010	95	HHS: C	090	HHS: F	ALL	C	9015	BUREAU Q	5299	RADIOLOGICA	026	ORGAN	55	0	0%	98	0%	165	165	100%	295	56%	295					
2019		010	95	HHS: C	090	HHS: F	ALL	C	9015	BUREAU Q	5299	RADIOLOGICA	030	EQUIP	0	0	0%	2,917	0%	0	0	0%	29,167	0%	35,000					
2019		010	95	HHS: C	090	HHS: F	ALL	C	9015	BUREAU Q	5299	RADIOLOGICA	039	TELECO	0	0	0%	17	0%	0	0	0%	167	0%	200					
2019		010	95	HHS: C	090	HHS: F	ALL	C	9015	BUREAU Q	5299	RADIOLOGICA	057	BOOKS	0	0	0%	8	0%	0	0	0%	83	0%	100					
2019		010	95	HHS: C	090	HHS: F	ALL	C	9015	BUREAU Q	5299	RADIOLOGICA	064	RET PE	0	0	0%	0	0%	0	0	0%	0	0%	0					
2019		010	95	HHS: C	090	HHS: F	ALL	C	9015	BUREAU Q	5299	RADIOLOGICA	066	EMPLO	0	0	0%	50	0%	0	0	0%	500	0%	600					
2019		010	95	HHS: C	090	HHS: F	ALL	C	9015	BUREAU Q	5299	RADIOLOGICA	070	IN STA	0	108	0%	488	22%	5,801	2,813	48%	5,850	48%	5,850					
2019		010	95	HHS: C	090	HHS: F	ALL	C	9015	BUREAU Q	5299	RADIOLOGICA	080	OUT OF	0	0	0%	417	0%	0	382	0%	4,167	9%	5,000					
2019		010	95	HHS: C	090	HHS: F	ALL	C	9015	BUREAU Q	5299	RADIOLOGICA	102	CONTR	725	0	0%	1,461	0%	3,860	2,636	68%	7,781	34%	12,032					
2019		010	95	HHS: C	090	HHS: F	ALL	C	9015	BUREAU Q	5299	RADIOLOGICA	548	REAGE	0	0	0%	0	0%	0	0	0%	0	0%	0					
2019		010	95	HHS: C	090	HHS: F	ALL	C	9015	BUREAU Q	5299	RADIOLOGICA	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0					
2019		010	95	HHS: C	090	HHS: F	ALL	C	9015	BUREAU Q	5307	EPA RENOVAT	022	RENTS	0	0	0%	0	0%	0	0	0%	0	0%	0					
2019		010	95	HHS: C	090	HHS: F	ALL	C	9015	BUREAU Q	5307	EPA RENOVAT	027	TRANS	0	0	0%	0	0%	0	0	0%	0	0%	0					
2019		010	95	HHS: C	090	HHS: F	ALL	C	9015	BUREAU Q	5307	EPA RENOVAT	030	EQUIP	0	0	0%	0	0%	0	0	0%	0	0%	0					
2019		010	95	HHS: C	090	HHS: F	ALL	C	9015	BUREAU Q	5307	EPA RENOVAT	040	INDIRE	0	0	0%	0	0%	0	0	0%	0	0%	0					
2019		010	95	HHS: C	090	HHS: F	ALL	C	9015	BUREAU Q	5307	EPA RENOVAT	041	AUDIT	0	0	0%	0	0%	0	0	0%	0	0%	0					
2019		010	95	HHS: C	090	HHS: F	ALL	C	9015	BUREAU Q	5307	EPA RENOVAT	048	CONTR	0	0	0%	0	0%	0	0	0%	0	0%	0					
2019		010	95	HHS: C	090	HHS: F	ALL	C	9015	BUREAU Q	5307	EPA RENOVAT	070	IN STA	0	0	0%	0	0%	0	0	0%	0	0%	0					
2019		010	95	HHS: C	090	HHS: F	ALL	C	9015	BUREAU Q	5307	EPA RENOVAT	080	OUT OF	0	0	0%	0	0%	0	0	0%	0	0%	0					
2019		010	95	HHS: C	090	HHS: F	ALL	C	9015	BUREAU Q	5307	EPA RENOVAT	1102	CONTR	0	0	0%	0	0%	0	0	0%	0	0%	0					
2019		010	95	HHS: C	090	HHS: F	ALL	C	9015	BUREAU Q	5307	EPA RENOVAT	1999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0					
2019		010	95	HHS: C	090	HHS: F	ALL	C	9015	BUREAU Q	5390	FOOD PROTEI	026	ORGAN	0	0	0%	42	0%	600	-500	-83%	500	-100%	500					
2019		010	95	HHS: C	090	HHS: F	ALL	C	9015	BUREAU Q	5390	FOOD PROTEI	028	TRANS	0	0	0%	0	0%	0	0	0%	0	0%	0					
2019		010	95	HHS: C	090	HHS: F	ALL	C	9015	BUREAU Q	5390	FOOD PROTEI	030	EQUIP	0	0	0%	250	0%	23,232	-503	-2%	3,000	-17%	3,000					
2019		010	95	HHS: C	090	HHS: F	ALL	C	9015	BUREAU Q	5390	FOOD PROTEI	037	TECHN	0	0	0%	0	0%	0	0	0%	0	0%	0					
2019		010	95	HHS: C	090	HHS: F	ALL	C	9015	BUREAU Q	5390	FOOD PROTEI	038	TECHN	0	0	0%	55	0%	0	660	0%	550	120%	660					
2019		010	95	HHS: C	090	HHS: F	ALL	C	9015	BUREAU Q	5390	FOOD PROTEI	039	TELECO	720	689	96%	730	94%	8,502	6,952	82%	8,625	81%	10,300					
2019		010	95	HHS: C	090	HHS: F	ALL	C	9015	BUREAU Q	5390	FOOD PROTEI	041	AUDIT	0	0	0%	0	0%	0	0	0%	0	0%	0					
2019		010	95	HHS: C	090	HHS: F	ALL	C	9015	BUREAU Q	5390	FOOD PROTEI	042	ADDITI	0	0	0%	0	0%	0	0	0%	0	0%	0					
2019		010	95	HHS: C	090	HHS: F	ALL	C	9015	BUREAU Q	5390	FOOD PROTEI	049	TRANS	0	0	0%	0	0%	0	0	0%	0	0%	0					
2019		010	95	HHS: C	090	HHS: F	ALL	C	9015	BUREAU Q	5390	FOOD PROTEI	064	RET PE	0	0	0%	0	0%	0	0	0%	0	0%	0					
2019		010	95	HHS: C	090	HHS: F	ALL	C	9015	BUREAU Q	5390	FOOD PROTEI	066	EMPLO	0	0	0%	0	0%	0	0	0%	0	0%	0					
2019		010	95	HHS: C	090	HHS: F	ALL	C	9015	BUREAU Q	5390	FOOD PROTEI	067	TRAININ	0	0	0%	0	0%	0	0	0%	0	0%	0					
2019		010	95	HHS: C	090	HHS: F	ALL	C	9015	BUREAU Q	5390	FOOD PROTEI	070	IN STA	2,740	2,750	100%	4,128	67%	35,171	32,127	91%	52,984	61%	67,000					
2019		010	95	HHS: C	090	HHS: F	ALL	C	9015	BUREAU Q	5390	FOOD PROTEI	080	OUT OF	770	2,169	282%	1,784	122%	1,614	4,592	285%	3,739	123%	7,993					
2019		010	95	HHS: C	090	HHS: F	ALL	C	9015	BUREAU Q	5390	FOOD PROTEI	102	CONTR	1,781	1,388	78%	23,512	6%	71,715	153,43									

	FUND	DEPT	DEPT	AGY	AGY	CAT	ACTIVITY	ACTIVITY	ACCTG	ACCTG	UNIT	CLS	CLS	LY APRIL	APRIL	actual vs	APRIL	actual	LY YTD	YTD ACTUAL	actual vs	YTD FY19	actual	FY19	APPROPRIATION	
																										NO
2019			010	95	HHS: C	090	HHS: F	ALL	C	9015	BUREAU Q	5398	EMERGENCY	080	OUT OF	0	0	0%	0	0	0%	0	0	0%		
2019			010	95	HHS: C	090	HHS: F	ALL	C	9015	BUREAU Q	5398	EMERGENCY	102	CONTR	0	0	0%	0	0	0%	0	0	0%		
2019			010	95	HHS: C	090	HHS: F	ALL	C	9015	BUREAU Q	5398	EMERGENCY	999	FCLG	0	0	0%	0	0	0%	0	0	0%		
2019			010	95	HHS: C	090	HHS: F	ALL	C	9015	BUREAU Q	5399	LOW-LEVEL R	102	CONTR	0	0	0%	1,250	0	0%	12,500	0	15,000		
2019			010	95	HHS: C	090	HHS: F	ALL	C	9015	BUREAU Q	5399	LOW-LEVEL R	999	FCLG	0	0	0%	0	0	0%	0	0	0%		
2019			010	95	HHS: C	090	HHS: F	ALL	C	9015	BUREAU Q	5497	CHILDHOOD L	021	FOOD I	0	0	0%	0	0	0%	0	0	0%		
2019			010	95	HHS: C	090	HHS: F	ALL	C	9015	BUREAU Q	5497	CHILDHOOD L	022	RENDS	0	0	0%	0	0	0%	0	0	0%		
2019			010	95	HHS: C	090	HHS: F	ALL	C	9015	BUREAU Q	5497	CHILDHOOD L	024	MAINT	0	0	0%	0	0	0%	0	0	0%		
2019			010	95	HHS: C	090	HHS: F	ALL	C	9015	BUREAU Q	5497	CHILDHOOD L	026	ORGAN	0	0	0%	0	0	0%	0	0	0%		
2019			010	95	HHS: C	090	HHS: F	ALL	C	9015	BUREAU Q	5497	CHILDHOOD L	027	TRANS	0	0	0%	0	0	0%	0	0	0%		
2019			010	95	HHS: C	090	HHS: F	ALL	C	9015	BUREAU Q	5497	CHILDHOOD L	028	TRANS	0	0	0%	0	0	0%	0	0	0%		
2019			010	95	HHS: C	090	HHS: F	ALL	C	9015	BUREAU Q	5497	CHILDHOOD L	030	EQUIP	0	0	0%	0	0	0%	0	0	0%		
2019			010	95	HHS: C	090	HHS: F	ALL	C	9015	BUREAU Q	5497	CHILDHOOD L	039	TELEC	0	0	0%	0	0	0%	0	0	0%		
2019			010	95	HHS: C	090	HHS: F	ALL	C	9015	BUREAU Q	5497	CHILDHOOD L	040	INDIRE	0	0	0%	0	0	0%	0	0	0%		
2019			010	95	HHS: C	090	HHS: F	ALL	C	9015	BUREAU Q	5497	CHILDHOOD L	041	AUDIT	0	0	0%	0	0	0%	0	0	0%		
2019			010	95	HHS: C	090	HHS: F	ALL	C	9015	BUREAU Q	5497	CHILDHOOD L	042	ADDIT	0	0	0%	0	0	0%	0	0	0%		
2019			010	95	HHS: C	090	HHS: F	ALL	C	9015	BUREAU Q	5497	CHILDHOOD L	049	TRANS	0	0	0%	0	0	0%	0	0	0%		
2019			010	95	HHS: C	090	HHS: F	ALL	C	9015	BUREAU Q	5497	CHILDHOOD L	066	EMPLO	0	0	0%	0	0	0%	0	0	0%		
2019			010	95	HHS: C	090	HHS: F	ALL	C	9015	BUREAU Q	5497	CHILDHOOD L	070	IN STA	0	0	0%	0	0	0%	0	0	0%		
2019			010	95	HHS: C	090	HHS: F	ALL	C	9015	BUREAU Q	5497	CHILDHOOD L	080	OUT OF	0	0	0%	0	0	0%	0	0	0%		
2019			010	95	HHS: C	090	HHS: F	ALL	C	9015	BUREAU Q	5497	CHILDHOOD L	102	CONTR	0	0	0%	0	0	0%	0	0	0%		
2019			010	95	HHS: C	090	HHS: F	ALL	C	9015	BUREAU Q	5497	CHILDHOOD L	229	SHERIF	0	0	0%	0	0	0%	0	0	0%		
2019			010	95	HHS: C	090	HHS: F	ALL	C	9015	BUREAU Q	5497	CHILDHOOD L	999	FCLG	0	0	0%	0	0	0%	0	0	0%		
2019			010	95	HHS: C	090	HHS: F	ALL	C	9015	BUREAU Q	5667	CHRONIC DIS	021	FOOD I	0	0	0%	0	0	0%	0	0	0%		
2019			010	95	HHS: C	090	HHS: F	ALL	C	9015	BUREAU Q	5667	CHRONIC DIS	022	RENDS	0	0	0%	0	0	0%	0	0	0%		
2019			010	95	HHS: C	090	HHS: F	ALL	C	9015	BUREAU Q	5667	CHRONIC DIS	024	MAINT	0	0	0%	2,600	0	0%	0	0	0%		
2019			010	95	HHS: C	090	HHS: F	ALL	C	9015	BUREAU Q	5667	CHRONIC DIS	026	ORGAN	0	0	0%	42	0	0%	417	0	500		
2019			010	95	HHS: C	090	HHS: F	ALL	C	9015	BUREAU Q	5667	CHRONIC DIS	028	TRANS	0	0	0%	0	0	0%	0	0	0%		
2019			010	95	HHS: C	090	HHS: F	ALL	C	9015	BUREAU Q	5667	CHRONIC DIS	030	EQUIP	0	0	0%	250	305	0%	3,000	0	3,000		
2019			010	95	HHS: C	090	HHS: F	ALL	C	9015	BUREAU Q	5667	CHRONIC DIS	038	TECHN	0	0	0%	217	0	0%	2,167	0	2,600		
2019			010	95	HHS: C	090	HHS: F	ALL	C	9015	BUREAU Q	5667	CHRONIC DIS	039	TELEC	0	37	0%	29	127%	103	279	272%	350	80%	350
2019			010	95	HHS: C	090	HHS: F	ALL	C	9015	BUREAU Q	5667	CHRONIC DIS	041	AUDIT	57	60	105%	61	99%	421	477	113%	445	107%	531
2019			010	95	HHS: C	090	HHS: F	ALL	C	9015	BUREAU Q	5667	CHRONIC DIS	042	ADDIT	699	0	0%	934	0%	6,150	8,334	135%	8,221	101%	10,108
2019			010	95	HHS: C	090	HHS: F	ALL	C	9015	BUREAU Q	5667	CHRONIC DIS	064	RET PE	0	0	0%	0	0	0%	0	0	0%		
2019			010	95	HHS: C	090	HHS: F	ALL	C	9015	BUREAU Q	5667	CHRONIC DIS	066	EMPLO	0	0	0%	250	0	0%	2,500	0	3,000		
2019			010	95	HHS: C	090	HHS: F	ALL	C	9015	BUREAU Q	5667	CHRONIC DIS	070	IN STA	0	0	0%	75	111	500	450%	526	95%	900	
2019			010	95	HHS: C	090	HHS: F	ALL	C	9015	BUREAU Q	5667	CHRONIC DIS	080	OUT OF	1,400	0	0%	2,793	0%	4,383	0	0%	8,743	0%	10,800
2019			010	95	HHS: C	090	HHS: F	ALL	C	9015	BUREAU Q	5667	CHRONIC DIS	102	CONTR	24,826	8,953	36%	31,348	29%	131,829	100,646	76%	166,463	60%	188,529
2019			010	95	HHS: C	090	HHS: F	ALL	C	9015	BUREAU Q	5667	CHRONIC DIS	999	FCLG	0	0	0%	0	0	0%	0	0	0%		
2019			010	95	HHS: C	090	HHS: F	ALL	C	9015	BUREAU Q	5698	LEAD POISON	024	MAINT	0	0	0%	1,667	0	0%	16,667	0	20,000		
2019			010	95	HHS: C	090	HHS: F	ALL	C	9015	BUREAU Q	5698	LEAD POISON	030	EQUIP	0	0	0%	63	0	0%	625	0	750		
2019			010	95	HHS: C	090	HHS: F	ALL	C	9015	BUREAU Q	5698	LEAD POISON	039	TELEC	0	0	0%	2	0	0%	21	0	25		
2019			010	95	HHS: C	090	HHS: F	ALL	C	9015	BUREAU Q	5698	LEAD POISON	067	TRAINI	0	0	0%	167	0	0%	1,667	0	2,000		
2019			010	95	HHS: C	090	HHS: F	ALL	C	9015	BUREAU Q	5698	LEAD POISON	069	PROMC	0	0	0%	0	0	0%	0	0	0		
2019			010	95	HHS: C	090	HHS: F	ALL	C	9015	BUREAU Q	5698	LEAD POISON	070	IN STA	0	0	0%	42	0	0%	417	0	500		
2019			010	95	HHS: C	090	HHS: F	ALL	C	9015	BUREAU Q	5698	LEAD POISON	080	OUT OF	0	0	0%	208	0	0%	2,083	0	2,500		
2019			010	95	HHS: C	090	HHS: F	ALL	C	9015	BUREAU Q	5698	LEAD POISON	102	CONTR	3,931	3,140	80%	3,903	80%	55,513	31,174	56%	55,123	57%	60,067
2019			010	95	HHS: C	090	HHS: F	ALL	C	9015	BUREAU Q	5698	LEAD POISON	999	FCLG	0	0	0%	0	0	0%	0	0	0		
2019			010	95	HHS: C	090	HHS: F	ALL	C	9015	BUREAU Q	7936	CLIMATE EFF	022	RENDS	0	0	0%	42	0	0%	417	0	500		
2019			010	95	HHS: C	090	HHS: F	ALL	C	9015	BUREAU Q	7936	CLIMATE EFF	026	ORGAN	0	0	0%	18	0	0%	175	0	210		
2019			010	95	HHS: C	090	HHS: F	ALL	C	9015	BUREAU Q	7936	CLIMATE EFF	030	EQUIP	0	0	0%	42	0	0%	417	0	500		
2019			010	95	HHS: C	090	HHS: F	ALL	C	9015	BUREAU Q	7936	CLIMATE EFF	039	TELEC	0	0	0%	8	0	0%	83	0	100		
2019			010	95	HHS: C	090	HHS: F	ALL	C	9015	BUREAU Q	7936	CLIMATE EFF	041	AUDIT	13	26	203%	24	110%	131	132	101%	241	55%	271
2019			010	95	HHS: C	090	HHS: F	ALL	C	9015	BUREAU Q	7936	CLIMATE EFF	042	ADDIT	456	0	0%	585	0%	4,012	5,220	130%	5,150	101%	6,332
2019			010	95	HHS: C	090	HHS: F	ALL	C	9015	BUREAU Q	7936	CLIMATE EFF	049	TRANS	0	0	0%	0	0	0%	0	0	0		
2019			010	95	HHS: C	090	HHS: F	ALL	C	9015	BUREAU Q	7936	CLIMATE EFF	064	RET PE	0	0	0%	0	0	0%	0	0	0		
2019			010	95	HHS: C	090	HHS: F	ALL	C	9015	BUREAU Q	7936	CLIMATE EFF	066	EMPLO	0	0	0%	38	0	60	0%	375	16%	450	
2019			010	95	HHS: C	090	HHS: F	ALL	C	9015	BUREAU Q	7936	CLIMATE EFF	070	IN STA	0	0	0%	153	460	276	60%	1,692	16%	1,830	
2019			010	95	HHS: C	090	HHS: F	ALL	C	9015	BUREAU Q	7936	CLIMATE EFF	080	OUT OF	952	0	0%	952	0%	4,500	1,507	33%	4,500	33%	4,500
2019			010	95	HHS: C	090	HHS: F	ALL	C	9015	BUREAU Q	7936	CLIMATE EFF	102	CONTR	0	0	0%	12,500	0	23,355	39,892	171%	150,000	27%	150,000
2019			010	95	HHS: C	090	HHS: F	ALL	C	9015	BUREAU Q	7936	CLIMATE EFF	999	FCLG	0	0	0%	0	0	0%	0	0	0		
2019			010	95	HHS: C	090	HHS: F	ALL	C	9015	BUREAU Q	7964	LEAD PREVEN	021	FOOD I	0	0	0%	0	0	0%	0	0	0		
2019			010	95	HHS: C	090	HHS: F	ALL	C	9015	BUREAU Q	7964	LEAD PREVEN	022	RENDS	0	0	0%	0	0	0%	0	0	0		
2019			010	95	HHS: C	090	HHS: F	ALL	C	9015	BUREAU Q	7964	LEAD PREVEN	024	MAINT	0	0	0%	650	1,039	647	62%	7,800	8%	7,800	
2019			010	95	HHS: C	090	HHS: F</																			

	FUND	DEPT	DEPT	AGY	AGY	CAT	ACTIVITY	ACTIVITY	ACCTG	ACCTG	UNIT	CLS	CLS	LY APRIL		APRIL	actual vs	APRIL	actual vs	LY YTD	YTD ACTUAL	actual vs	YTD FY19	actual	FY19	
														NAME	ACTUAL											ESTIMATE
2019		010	95	HHS: C	090	HHS: F	ALL	C	9015	BUREAU Q	9049	MAMMOGRAP	999	FCLG		0	0	0%		0	0	0%	0	0	0%	0
2019		010	95	HHS: C	090	HHS: F	ALL	C	9015	BUREAU Q	9053	FDA FOOD IN	021	FOOD		0	0	0%		0	0	0%	0	0	0%	0
2019		010	95	HHS: C	090	HHS: F	ALL	C	9015	BUREAU Q	9053	FDA FOOD IN	022	RENTS		0	0	0%		0	0	0%	0	0	0%	0
2019		010	95	HHS: C	090	HHS: F	ALL	C	9015	BUREAU Q	9053	FDA FOOD IN	026	ORGAN		0	0	0%		0	0	0%	0	0	0%	0
2019		010	95	HHS: C	090	HHS: F	ALL	C	9015	BUREAU Q	9053	FDA FOOD IN	027	TRANS		0	0	0%		0	0	0%	0	0	0%	0
2019		010	95	HHS: C	090	HHS: F	ALL	C	9015	BUREAU Q	9053	FDA FOOD IN	030	EQUIPN		0	0	0%		0	0	0%	0	0	0%	0
2019		010	95	HHS: C	090	HHS: F	ALL	C	9015	BUREAU Q	9053	FDA FOOD IN	040	INDIRE		0	0	0%		0	0	0%	0	0	0%	0
2019		010	95	HHS: C	090	HHS: F	ALL	C	9015	BUREAU Q	9053	FDA FOOD IN	041	AUDIT I		0	0	0%		0	0	0%	0	0	0%	0
2019		010	95	HHS: C	090	HHS: F	ALL	C	9015	BUREAU Q	9053	FDA FOOD IN	048	CONTR		0	0	0%		0	0	0%	0	0	0%	0
2019		010	95	HHS: C	090	HHS: F	ALL	C	9015	BUREAU Q	9053	FDA FOOD IN	066	EMPLO		0	0	0%		0	0	0%	0	0	0%	0
2019		010	95	HHS: C	090	HHS: F	ALL	C	9015	BUREAU Q	9053	FDA FOOD IN	070	IN STA		0	0	0%		0	0	0%	0	0	0%	0
2019		010	95	HHS: C	090	HHS: F	ALL	C	9015	BUREAU Q	9053	FDA FOOD IN	080	OUT OF		0	0	0%		0	0	0%	0	0	0%	0
2019		010	95	HHS: C	090	HHS: F	ALL	C	9015	BUREAU Q	9053	FDA FOOD IN	102	CONTR		0	0	0%		0	0	0%	0	0	0%	0
2019		010	95	HHS: C	090	HHS: F	ALL	C	9015	BUREAU Q	9053	FDA FOOD IN	999	FCLG		0	0	0%		0	0	0%	0	0	0%	0
2019		010	95	HHS: C	090	HHS: F	ALL	C	9020	BUREAU Q	0825	ACA CCD	026	ORGAN		0	0	0%		0	0	0%	0	0	0%	0
2019		010	95	HHS: C	090	HHS: F	ALL	C	9020	BUREAU Q	0825	ACA CCD	030	EQUIPN		0	0	0%		0	0	0%	0	0	0%	0
2019		010	95	HHS: C	090	HHS: F	ALL	C	9020	BUREAU Q	0825	ACA CCD	039	TELECC		0	0	0%		0	0	0%	0	0	0%	0
2019		010	95	HHS: C	090	HHS: F	ALL	C	9020	BUREAU Q	0825	ACA CCD	041	AUDIT I		0	0	0%		0	0	0%	0	0	0%	0
2019		010	95	HHS: C	090	HHS: F	ALL	C	9020	BUREAU Q	0825	ACA CCD	042	ADDITN		0	0	0%		0	0	0%	0	0	0%	0
2019		010	95	HHS: C	090	HHS: F	ALL	C	9020	BUREAU Q	0825	ACA CCD	048	CONTR		0	0	0%		0	0	0%	0	0	0%	0
2019		010	95	HHS: C	090	HHS: F	ALL	C	9020	BUREAU Q	0825	ACA CCD	066	EMPLO		0	0	0%		0	0	0%	0	0	0%	0
2019		010	95	HHS: C	090	HHS: F	ALL	C	9020	BUREAU Q	0825	ACA CCD	070	IN STA		0	0	0%		0	0	0%	0	0	0%	0
2019		010	95	HHS: C	090	HHS: F	ALL	C	9020	BUREAU Q	0825	ACA CCD	080	OUT OF		0	0	0%		0	0	0%	0	0	0%	0
2019		010	95	HHS: C	090	HHS: F	ALL	C	9020	BUREAU Q	0825	ACA CCD	102	CONTR		0	0	0%		0	0	0%	0	0	0%	0
2019		010	95	HHS: C	090	HHS: F	ALL	C	9020	BUREAU Q	0825	ACA CCD	999	FCLG		0	0	0%		0	0	0%	0	0	0%	0
2019		010	95	HHS: C	090	HHS: F	ALL	C	9020	BUREAU Q	0831	ACA MIEC	024	MAINT		0	0	0%	625	0%	0	0	0%	6,250	0	7,500
2019		010	95	HHS: C	090	HHS: F	ALL	C	9020	BUREAU Q	0831	ACA MIEC	026	ORGAN		2,410	0	0%	500	0%	2,410	0	0%	500	0	500
2019		010	95	HHS: C	090	HHS: F	ALL	C	9020	BUREAU Q	0831	ACA MIEC	030	EQUIPN		0	0	0%	0	0%	0	0	0%	0	0	0
2019		010	95	HHS: C	090	HHS: F	ALL	C	9020	BUREAU Q	0831	ACA MIEC	039	TELECC		0	0	0%	8	0%	52	0	0%	64	0	100
2019		010	95	HHS: C	090	HHS: F	ALL	C	9020	BUREAU Q	0831	ACA MIEC	041	AUDIT I		69	0	0%	69	0%	1,110	237	21%	1,111	21%	1,329
2019		010	95	HHS: C	090	HHS: F	ALL	C	9020	BUREAU Q	0831	ACA MIEC	042	ADDITN		415	0	0%	350	0%	3,649	3,121	86%	3,079	101%	3,786
2019		010	95	HHS: C	090	HHS: F	ALL	C	9020	BUREAU Q	0831	ACA MIEC	064	RET PE		0	0	0%	0	0%	0	0	0%	0	0	0
2019		010	95	HHS: C	090	HHS: F	ALL	C	9020	BUREAU Q	0831	ACA MIEC	066	EMPLO		0	0	0%	167	0%	0	0	0%	1,667	0	2,000
2019		010	95	HHS: C	090	HHS: F	ALL	C	9020	BUREAU Q	0831	ACA MIEC	070	IN STA		0	0	0%	141	0%	227	0	0%	1,170	0	1,695
2019		010	95	HHS: C	090	HHS: F	ALL	C	9020	BUREAU Q	0831	ACA MIEC	080	OUT OF		0	0	0%	689	0%	7,062	0	0%	8,264	0	8,264
2019		010	95	HHS: C	090	HHS: F	ALL	C	9020	BUREAU Q	0831	ACA MIEC	102	CONTR		111,347	0	0%	117,942	0%	1,143,098	134,464	12%	1,210,803	11%	1,379,256
2019		010	95	HHS: C	090	HHS: F	ALL	C	9020	BUREAU Q	0836	PRAMS	024	MAINT		0	0	0%	0	0%	0	0	0%	0	0	0
2019		010	95	HHS: C	090	HHS: F	ALL	C	9020	BUREAU Q	0836	PRAMS	030	EQUIPN		0	0	0%	42	0%	0	0	0%	417	0	500
2019		010	95	HHS: C	090	HHS: F	ALL	C	9020	BUREAU Q	0836	PRAMS	039	TELECC		0	0	0%	19	0%	0	0	0%	187	0	224
2019		010	95	HHS: C	090	HHS: F	ALL	C	9020	BUREAU Q	0836	PRAMS	041	AUDIT I		13	15	115%	19	80%	104	120	116%	150	80%	182
2019		010	95	HHS: C	090	HHS: F	ALL	C	9020	BUREAU Q	0836	PRAMS	042	ADDITN		537	0	0%	665	0%	4,730	5,934	125%	5,853	101%	7,197
2019		010	95	HHS: C	090	HHS: F	ALL	C	9020	BUREAU Q	0836	PRAMS	048	CONTR		0	0	0%	0	0%	0	0	0%	0	0	0
2019		010	95	HHS: C	090	HHS: F	ALL	C	9020	BUREAU Q	0836	PRAMS	066	EMPLO		0	0	0%	0	0%	0	0	0%	1	0	1
2019		010	95	HHS: C	090	HHS: F	ALL	C	9020	BUREAU Q	0836	PRAMS	070	IN STA		0	0	0%	83	0%	224	0	0%	539	0	999
2019		010	95	HHS: C	090	HHS: F	ALL	C	9020	BUREAU Q	0836	PRAMS	080	OUT OF		0	0	0%	531	0%	205	1,564	695%	6,375	25%	6,375
2019		010	95	HHS: C	090	HHS: F	ALL	C	9020	BUREAU Q	0836	PRAMS	102	CONTR		0	0	0%	0	0%	0	0	0%	0	0	0
2019		010	95	HHS: C	090	HHS: F	ALL	C	9020	BUREAU Q	0836	PRAMS	999	FCLG		0	0	0%	0	0%	0	0	0%	0	0	0
2019		010	95	HHS: C	090	HHS: F	ALL	C	9020	BUREAU Q	1227	COMBINED CH	024	MAINT		0	0	0%	0	0%	0	0	0%	0	0	0
2019		010	95	HHS: C	090	HHS: F	ALL	C	9020	BUREAU Q	1227	COMBINED CH	026	ORGAN		0	0	0%	83	0%	300	1,000	333%	1,000	100%	1,000
2019		010	95	HHS: C	090	HHS: F	ALL	C	9020	BUREAU Q	1227	COMBINED CH	030	EQUIPN		0	0	0%	158	0%	0	1,411	0%	1,583	89%	1,900
2019		010	95	HHS: C	090	HHS: F	ALL	C	9020	BUREAU Q	1227	COMBINED CH	037	TECHN		0	0	0%	333	0%	0	0	0%	3,333	0%	4,000
2019		010	95	HHS: C	090	HHS: F	ALL	C	9020	BUREAU Q	1227	COMBINED CH	038	TECHN		0	0	0%	167	0%	0	0	0%	1,667	0%	2,000
2019		010	95	HHS: C	090	HHS: F	ALL	C	9020	BUREAU Q	1227	COMBINED CH	039	TELECC		0	21	0%	12	178%	57	117	208%	70	168%	140
2019		010	95	HHS: C	090	HHS: F	ALL	C	9020	BUREAU Q	1227	COMBINED CH	041	AUDIT I		82	86	104%	122	70%	872	767	88%	1,302	59%	1,597
2019		010	95	HHS: C	090	HHS: F	ALL	C	9020	BUREAU Q	1227	COMBINED CH	042	ADDITN		1,182	0	0%	2,256	0%	10,407	15,986	154%	19,854	81%	24,413
2019		010	95	HHS: C	090	HHS: F	ALL	C	9020	BUREAU Q	1227	COMBINED CH	049	TRANS		0	0	0%	0	0%	0	0	0%	0	0	0
2019		010	95	HHS: C	090	HHS: F	ALL	C	9020	BUREAU Q	1227	COMBINED CH	064	RET PE		0	0	0%	0	0%	0	0	0%	0	0	0
2019		010	95	HHS: C	090	HHS: F	ALL	C	9020	BUREAU Q	1227	COMBINED CH	066	EMPLO		0	0	0%	600	0%	0	200	0%	6,000	3%	7,200
2019		010	95	HHS: C	090	HHS: F	ALL	C	9020	BUREAU Q	1227	COMBINED CH	070	IN STA		0	0	0%	417	0%	441	0	0%	2,496	0%	5,000
2019		010	95	HHS: C	090	HHS: F	ALL	C	9020	BUREAU Q	1227	COMBINED CH	080	OUT OF		0	5,495	0%	2,333	235%	225	11,571	5,143%	28,000	41%	28,000
2019		010	95	HHS: C	090	HHS: F	ALL	C	9020	BUREAU Q	1227	COMBINED CH	102	CONTR		44,129	12,981	29%	75,925	17%	462,358	199,063	43%	795,490	25%	1,011,827
2019		010	95	HHS: C	090	HHS: F	ALL	C	9020	BUREAU Q	1227	COMBINED CH	999	FCLG		0	0	0%	0	0%	0	0	0%			

	FUND	DEPT	DEPT	AGY	AGY	CAT	ACTIVITY	ACTIVITY	ACCTG	ACCTG	UNIT	CLS	CLS	APRIL		actual vs	APRIL	actual	LY YTD	YTD ACTUAL	actual vs	YTD FY19	actual	FY19	APPROPRIATION	
														NAME	ACTUAL											ESTIMATE
2019		010	95	HHS: C	090	HHS: F	ALL	C	9020	BUREAU Q	2206	CHRONIC DIS	022	REN	TS	0	0	0	0	0	0	0	0	0	0	
2019		010	95	HHS: C	090	HHS: F	ALL	C	9020	BUREAU Q	2206	CHRONIC DIS	026	ORGAN		0	0	0	0	0	0	0	0	0	0	
2019		010	95	HHS: C	090	HHS: F	ALL	C	9020	BUREAU Q	2206	CHRONIC DIS	027	TRANS		0	0	0	0	0	0	0	0	0	0	
2019		010	95	HHS: C	090	HHS: F	ALL	C	9020	BUREAU Q	2206	CHRONIC DIS	030	EQUIP		0	0	0	0	0	0	0	0	0	0	
2019		010	95	HHS: C	090	HHS: F	ALL	C	9020	BUREAU Q	2206	CHRONIC DIS	039	TELEC		0	0	0	0	0	0	0	0	0	0	
2019		010	95	HHS: C	090	HHS: F	ALL	C	9020	BUREAU Q	2206	CHRONIC DIS	040	INDIRE		0	0	0	0	0	0	0	0	0	0	
2019		010	95	HHS: C	090	HHS: F	ALL	C	9020	BUREAU Q	2206	CHRONIC DIS	041	AUDIT		0	0	0	0	0	0	0	0	0	0	
2019		010	95	HHS: C	090	HHS: F	ALL	C	9020	BUREAU Q	2206	CHRONIC DIS	042	ADDIT		0	0	0	0	0	0	0	0	0	0	
2019		010	95	HHS: C	090	HHS: F	ALL	C	9020	BUREAU Q	2206	CHRONIC DIS	048	CONTR		0	0	0	0	0	0	0	0	0	0	
2019		010	95	HHS: C	090	HHS: F	ALL	C	9020	BUREAU Q	2206	CHRONIC DIS	064	RET PE		0	0	0	0	0	0	0	0	0	0	
2019		010	95	HHS: C	090	HHS: F	ALL	C	9020	BUREAU Q	2206	CHRONIC DIS	070	IN STA		0	0	0	0	0	0	0	0	0	0	
2019		010	95	HHS: C	090	HHS: F	ALL	C	9020	BUREAU Q	2206	CHRONIC DIS	080	OUT OF		0	0	0	0	0	0	0	0	0	0	
2019		010	95	HHS: C	090	HHS: F	ALL	C	9020	BUREAU Q	2206	CHRONIC DIS	102	CONTR		0	0	0	0	0	0	0	0	0	0	
2019		010	95	HHS: C	090	HHS: F	ALL	C	9020	BUREAU Q	2206	CHRONIC DIS	999	FCLG		0	0	0	0	0	0	0	0	0	0	
2019		010	95	HHS: C	090	HHS: F	ALL	C	9020	BUREAU Q	2207	WIC FOOD RE	022	REN	TS	0	0	0	0	0	0	0	0	0	0	
2019		010	95	HHS: C	090	HHS: F	ALL	C	9020	BUREAU Q	2207	WIC FOOD RE	027	TRANS		0	0	0	0	0	0	0	0	0	0	
2019		010	95	HHS: C	090	HHS: F	ALL	C	9020	BUREAU Q	2207	WIC FOOD RE	030	EQUIP		0	0	0	0	0	0	0	0	0	0	
2019		010	95	HHS: C	090	HHS: F	ALL	C	9020	BUREAU Q	2207	WIC FOOD RE	040	INDIRE		0	0	0	0	0	0	0	0	0	0	
2019		010	95	HHS: C	090	HHS: F	ALL	C	9020	BUREAU Q	2207	WIC FOOD RE	041	AUDIT		0	0	0	0	0	0	0	0	0	0	
2019		010	95	HHS: C	090	HHS: F	ALL	C	9020	BUREAU Q	2207	WIC FOOD RE	048	CONTR		0	0	0	0	0	0	0	0	0	0	
2019		010	95	HHS: C	090	HHS: F	ALL	C	9020	BUREAU Q	2207	WIC FOOD RE	070	IN STA		0	0	0	0	0	0	0	0	0	0	
2019		010	95	HHS: C	090	HHS: F	ALL	C	9020	BUREAU Q	2207	WIC FOOD RE	080	OUT OF		0	0	0	0	0	0	0	0	0	0	
2019		010	95	HHS: C	090	HHS: F	ALL	C	9020	BUREAU Q	2207	WIC FOOD RE	520	FMNP F		0	0	0	0	0	0	0	0	0	0	
2019		010	95	HHS: C	090	HHS: F	ALL	C	9020	BUREAU Q	2207	WIC FOOD RE	521	FOOD F		199,533	287,581	144%	345,894	83%	2,376,073	2,603,734	110%	4,118,955	63%	5,008,111
2019		010	95	HHS: C	090	HHS: F	ALL	C	9020	BUREAU Q	2207	WIC FOOD RE	999	FCLG		0	0	0	0	0	0	0	0	0	0	0
2019		010	95	HHS: C	090	HHS: F	ALL	C	9020	BUREAU Q	2214	ORAL HEALTH	022	REN	TS	0	0	0	0	0	0	0	0	0	0	0
2019		010	95	HHS: C	090	HHS: F	ALL	C	9020	BUREAU Q	2214	ORAL HEALTH	027	TRANS		0	0	0	0	0	0	0	0	0	0	0
2019		010	95	HHS: C	090	HHS: F	ALL	C	9020	BUREAU Q	2214	ORAL HEALTH	030	EQUIP		0	0	0	0	0	0	0	0	0	0	0
2019		010	95	HHS: C	090	HHS: F	ALL	C	9020	BUREAU Q	2214	ORAL HEALTH	040	INDIRE		0	0	0	0	0	0	0	0	0	0	0
2019		010	95	HHS: C	090	HHS: F	ALL	C	9020	BUREAU Q	2214	ORAL HEALTH	041	AUDIT		0	0	0	0	0	0	0	0	0	0	0
2019		010	95	HHS: C	090	HHS: F	ALL	C	9020	BUREAU Q	2214	ORAL HEALTH	048	CONTR		0	0	0	0	0	0	0	0	0	0	0
2019		010	95	HHS: C	090	HHS: F	ALL	C	9020	BUREAU Q	2214	ORAL HEALTH	070	IN STA		0	0	0	0	0	0	0	0	0	0	0
2019		010	95	HHS: C	090	HHS: F	ALL	C	9020	BUREAU Q	2214	ORAL HEALTH	080	OUT OF		0	0	0	0	0	0	0	0	0	0	0
2019		010	95	HHS: C	090	HHS: F	ALL	C	9020	BUREAU Q	2214	ORAL HEALTH	102	CONTR		0	0	0	0	0	0	0	0	0	0	0
2019		010	95	HHS: C	090	HHS: F	ALL	C	9020	BUREAU Q	2214	ORAL HEALTH	999	FCLG		0	0	0	0	0	0	0	0	0	0	0
2019		010	95	HHS: C	090	HHS: F	ALL	C	9020	BUREAU Q	2215	CDC ORAL HE	021	FOOD I		0	0	0	0	0	0	0	0	0	0	0
2019		010	95	HHS: C	090	HHS: F	ALL	C	9020	BUREAU Q	2215	CDC ORAL HE	022	REN	TS	0	0	0	0	0	0	0	0	0	0	0
2019		010	95	HHS: C	090	HHS: F	ALL	C	9020	BUREAU Q	2215	CDC ORAL HE	026	ORGAN		0	0	0	33	0%	180	255	142%	400	64%	400
2019		010	95	HHS: C	090	HHS: F	ALL	C	9020	BUREAU Q	2215	CDC ORAL HE	027	TRANS		0	0	0	0	0	0	0	0	0	0	0
2019		010	95	HHS: C	090	HHS: F	ALL	C	9020	BUREAU Q	2215	CDC ORAL HE	030	EQUIP		0	0	0	33	0%	1,249	0	0%	400	0%	400
2019		010	95	HHS: C	090	HHS: F	ALL	C	9020	BUREAU Q	2215	CDC ORAL HE	037	TECHN		0	0	0	42	0%	0	0	0%	417	0%	500
2019		010	95	HHS: C	090	HHS: F	ALL	C	9020	BUREAU Q	2215	CDC ORAL HE	038	TECHN		0	0	0	42	0%	0	0	0%	417	0%	500
2019		010	95	HHS: C	090	HHS: F	ALL	C	9020	BUREAU Q	2215	CDC ORAL HE	039	TELEC		138	0	0	257	0%	286	511	178%	535	95%	901
2019		010	95	HHS: C	090	HHS: F	ALL	C	9020	BUREAU Q	2215	CDC ORAL HE	040	INDIRE		0	0	0	0	0	0	0	0	0	0	0
2019		010	95	HHS: C	090	HHS: F	ALL	C	9020	BUREAU Q	2215	CDC ORAL HE	041	AUDIT		18	14	76%	20	71%	359	297	83%	382	78%	422
2019		010	95	HHS: C	090	HHS: F	ALL	C	9020	BUREAU Q	2215	CDC ORAL HE	042	ADDIT		445	0	0	596	0%	3,919	5,323	136%	5,251	101%	6,456
2019		010	95	HHS: C	090	HHS: F	ALL	C	9020	BUREAU Q	2215	CDC ORAL HE	048	CONTR		0	0	0	0	0	0	0	0	0	0	0
2019		010	95	HHS: C	090	HHS: F	ALL	C	9020	BUREAU Q	2215	CDC ORAL HE	049	TRANS		0	0	0	7,917	0%	0	0	0%	79,167	0%	95,000
2019		010	95	HHS: C	090	HHS: F	ALL	C	9020	BUREAU Q	2215	CDC ORAL HE	064	RET PE		0	0	0	0	0	0	0	0	0	0	0
2019		010	95	HHS: C	090	HHS: F	ALL	C	9020	BUREAU Q	2215	CDC ORAL HE	066	EMPLO		0	0	0	26	0%	0	0	0%	255	0%	306
2019		010	95	HHS: C	090	HHS: F	ALL	C	9020	BUREAU Q	2215	CDC ORAL HE	070	IN STA		96	60	62%	236	25%	345	709	206%	848	84%	2,108
2019		010	95	HHS: C	090	HHS: F	ALL	C	9020	BUREAU Q	2215	CDC ORAL HE	080	OUT OF		585	615	105%	1,154	53%	3,444	6,079	177%	6,794	89%	12,864
2019		010	95	HHS: C	090	HHS: F	ALL	C	9020	BUREAU Q	2215	CDC ORAL HE	102	CONTR		15,999	16,077	100%	61,869	26%	290,523	201,510	69%	1,123,463	18%	1,176,338
2019		010	95	HHS: C	090	HHS: F	ALL	C	9020	BUREAU Q	2215	CDC ORAL HE	999	FCLG		0	0	0	0	0	0	0	0	0	0	0
2019		010	95	HHS: C	090	HHS: F	ALL	C	9020	BUREAU Q	2238	ABSTINENCE	022	REN	TS	0	0	0	0	0	0	0	0	0	0	0
2019		010	95	HHS: C	090	HHS: F	ALL	C	9020	BUREAU Q	2238	ABSTINENCE	027	TRANS		0	0	0	0	0	0	0	0	0	0	0
2019		010	95	HHS: C	090	HHS: F	ALL	C	9020	BUREAU Q	2238	ABSTINENCE	030	EQUIP		0	0	0	0	0	0	0	0	0	0	0
2019		010	95	HHS: C	090	HHS: F	ALL	C	9020	BUREAU Q	2238	ABSTINENCE	040	INDIRE		0	0	0	0	0	0	0	0	0	0	0
2019		010	95	HHS: C	090	HHS: F	ALL	C	9020	BUREAU Q	2238	ABSTINENCE	041	AUDIT		0	0	0	0	0	0	0	0	0	0	0
2019		010	95	HHS: C	090	HHS: F	ALL	C	9020	BUREAU Q	2238	ABSTINENCE	048	CONTR		0	0	0	0	0	0	0	0	0	0	0
2019		010	95	HHS: C	090	HHS: F	ALL	C	9020	BUREAU Q	2238	ABSTINENCE	066	EMPLO		0	0	0	0	0	0	0	0	0	0	0
2019		010	95	HHS: C	090	HHS: F	ALL	C	9020	BUREAU Q	2238	ABSTINENCE	070	IN STA		0	0	0	0	0	0	0	0	0	0	0
2019		010	95	HHS: C	090	HHS: F	ALL	C	9020	BUREAU Q	2238	ABSTINENCE	080	OUT OF		0	0	0	0	0	0	0	0	0	0	0
2019		010	95	HHS: C																						

	FUND	DEPT	DEPT	AGY	AGY	CAT	ACTIVITY	ACTIVITY	ACCTG	ACCTG	UNIT	CLS	CLS	NAME	APRIL	APRIL	actual vs	APRIL	actual	LY YTD	YTD ACTUAL	actual vs	YTD FY19	actual	FY19	APPROPRIATION
2019		010	95	HHS: C	090	HHS: F	ALL	C	9020	BUREAU Q	3388	RAPE PREVEN	039	TELECO	0	0	0%	20	0%	0	0%	200	0%	240		
2019		010	95	HHS: C	090	HHS: F	ALL	C	9020	BUREAU Q	3388	RAPE PREVEN	041	AUDIT	32	31	98%	35	88%	271	299	110%	299	100%	344	
2019		010	95	HHS: C	090	HHS: F	ALL	C	9020	BUREAU Q	3388	RAPE PREVEN	070	IN STA	0	0	0%	85	0%	0	0%	853	0%	1,024		
2019		010	95	HHS: C	090	HHS: F	ALL	C	9020	BUREAU Q	3388	RAPE PREVEN	080	OUT OF	0	0	0%	333	0%	0	904	0%	3,332	27%	3,998	
2019		010	95	HHS: C	090	HHS: F	ALL	C	9020	BUREAU Q	3388	RAPE PREVEN	102	CONTR	40,491	0	0%	42,801	0%	310,671	250,951	81%	328,398	76%	394,855	
2019		010	95	HHS: C	090	HHS: F	ALL	C	9020	BUREAU Q	3388	RAPE PREVEN	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0	
2019		010	95	HHS: C	090	HHS: F	ALL	C	9020	BUREAU Q	3396	WIC IMPLEME	039	TELECO	0	0	0%	200	0%	0	362	0%	2,000	18%	2,400	
2019		010	95	HHS: C	090	HHS: F	ALL	C	9020	BUREAU Q	3396	WIC IMPLEME	041	AUDIT	0	0	0%	0	0%	89	191	215%	136	140%	191	
2019		010	95	HHS: C	090	HHS: F	ALL	C	9020	BUREAU Q	3396	WIC IMPLEME	070	IN STA	0	0	0%	743	0%	0	2,700	0%	7,431	36%	8,917	
2019		010	95	HHS: C	090	HHS: F	ALL	C	9020	BUREAU Q	3396	WIC IMPLEME	080	OUT OF	0	0	0%	625	0%	3,676	6,495	177%	6,744	96%	7,505	
2019		010	95	HHS: C	090	HHS: F	ALL	C	9020	BUREAU Q	3396	WIC IMPLEME	102	CONTR	20,784	20,723	100%	111,656	19%	102,046	448,923	440%	548,212	82%	681,263	
2019		010	95	HHS: C	090	HHS: F	ALL	C	9020	BUREAU Q	3396	WIC IMPLEME	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0	
2019		010	95	HHS: C	090	HHS: F	ALL	C	9020	BUREAU Q	3397	CANCER REG	039	TELECO	0	0	0%	4	0%	0	0	0%	42	0%	50	
2019		010	95	HHS: C	090	HHS: F	ALL	C	9020	BUREAU Q	3397	CANCER REG	041	AUDIT	53	142	271%	65	220%	437	486	111%	539	90%	539	
2019		010	95	HHS: C	090	HHS: F	ALL	C	9020	BUREAU Q	3397	CANCER REG	042	ADDITI	425	0	0%	546	0%	3,743	4,871	130%	4,805	101%	5,908	
2019		010	95	HHS: C	090	HHS: F	ALL	C	9020	BUREAU Q	3397	CANCER REG	066	EMPLO	0	0	0%	83	0%	0	0	0%	833	0%	1,000	
2019		010	95	HHS: C	090	HHS: F	ALL	C	9020	BUREAU Q	3397	CANCER REG	070	IN STA	0	0	0%	33	0%	0	0	0%	333	0%	400	
2019		010	95	HHS: C	090	HHS: F	ALL	C	9020	BUREAU Q	3397	CANCER REG	080	OUT OF	0	0	0%	425	0%	0	0	0%	4,250	0%	5,100	
2019		010	95	HHS: C	090	HHS: F	ALL	C	9020	BUREAU Q	3397	CANCER REG	102	CONTR	0	0	0%	36,268	0%	232,473	269,820	116%	226,577	119%	435,217	
2019		010	95	HHS: C	090	HHS: F	ALL	C	9020	BUREAU Q	3397	CANCER REG	601	STATE	0	0	0%	12,500	0%	150,000	150,000	100%	150,000	100%	150,000	
2019		010	95	HHS: C	090	HHS: F	ALL	C	9020	BUREAU Q	3397	CANCER REG	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0	
2019		010	95	HHS: C	090	HHS: F	ALL	C	9020	BUREAU Q	4526	MCH DATA	LIN	028	TRANS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019		010	95	HHS: C	090	HHS: F	ALL	C	9020	BUREAU Q	4526	MCH DATA	LIN	030	EQUIP	0	0	0%	0	0%	0	0	0%	0	0%	0
2019		010	95	HHS: C	090	HHS: F	ALL	C	9020	BUREAU Q	4526	MCH DATA	LIN	037	TECHN	0	0	0%	59	0%	0	0	0%	588	0%	705
2019		010	95	HHS: C	090	HHS: F	ALL	C	9020	BUREAU Q	4526	MCH DATA	LIN	038	TECHN	0	0	0%	70	0%	0	0	0%	700	0%	840
2019		010	95	HHS: C	090	HHS: F	ALL	C	9020	BUREAU Q	4526	MCH DATA	LIN	039	TELECO	0	0	0%	8	0%	0	0	0%	83	0%	100
2019		010	95	HHS: C	090	HHS: F	ALL	C	9020	BUREAU Q	4526	MCH DATA	LIN	041	AUDIT	11	11	96%	23	47%	83	83	100%	171	49%	200
2019		010	95	HHS: C	090	HHS: F	ALL	C	9020	BUREAU Q	4526	MCH DATA	LIN	042	ADDITI	359	0	0%	480	0%	3,160	4,286	136%	4,227	101%	5,198
2019		010	95	HHS: C	090	HHS: F	ALL	C	9020	BUREAU Q	4526	MCH DATA	LIN	064	RET PE	0	0	0%	0	0%	0	0	0%	0	0%	0
2019		010	95	HHS: C	090	HHS: F	ALL	C	9020	BUREAU Q	4526	MCH DATA	LIN	066	EMPLO	0	0	0%	0	0%	0	0	0%	1	0%	1
2019		010	95	HHS: C	090	HHS: F	ALL	C	9020	BUREAU Q	4526	MCH DATA	LIN	070	IN STA	0	0	0%	0	0%	0	0	0%	1	0%	1
2019		010	95	HHS: C	090	HHS: F	ALL	C	9020	BUREAU Q	4526	MCH DATA	LIN	080	OUT OF	0	0	0%	127	0%	0	200	0%	1,267	16%	1,520
2019		010	95	HHS: C	090	HHS: F	ALL	C	9020	BUREAU Q	4526	MCH DATA	LIN	102	CONTR	0	0	0%	458	0%	0	0	0%	4,578	0%	5,493
2019		010	95	HHS: C	090	HHS: F	ALL	C	9020	BUREAU Q	4526	MCH DATA	LIN	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019		010	95	HHS: C	090	HHS: F	ALL	C	9020	BUREAU Q	4527	ORAL HEALTH	028	TRANS	0	0	0%	0	0%	0	0	0%	0	0%	0	
2019		010	95	HHS: C	090	HHS: F	ALL	C	9020	BUREAU Q	4527	ORAL HEALTH	030	EQUIP	0	0	0%	0	0%	0	0	0%	0	0%	0	
2019		010	95	HHS: C	090	HHS: F	ALL	C	9020	BUREAU Q	4527	ORAL HEALTH	039	TELECO	0	0	0%	8	0%	0	0	0%	83	0%	100	
2019		010	95	HHS: C	090	HHS: F	ALL	C	9020	BUREAU Q	4527	ORAL HEALTH	041	AUDIT	25	5	19%	67	7%	219	68	31%	584	12%	707	
2019		010	95	HHS: C	090	HHS: F	ALL	C	9020	BUREAU Q	4527	ORAL HEALTH	042	ADDITI	0	0	0%	0	0%	0	0	0%	0	0%	0	
2019		010	95	HHS: C	090	HHS: F	ALL	C	9020	BUREAU Q	4527	ORAL HEALTH	064	RET PE	0	0	0%	0	0%	0	0	0%	0	0%	0	
2019		010	95	HHS: C	090	HHS: F	ALL	C	9020	BUREAU Q	4527	ORAL HEALTH	070	IN STA	0	0	0%	0	0%	0	0	0%	0	0%	0	
2019		010	95	HHS: C	090	HHS: F	ALL	C	9020	BUREAU Q	4527	ORAL HEALTH	080	OUT OF	0	0	0%	0	0%	0	0	0%	0	0%	0	
2019		010	95	HHS: C	090	HHS: F	ALL	C	9020	BUREAU Q	4527	ORAL HEALTH	102	CONTR	29,710	0	0%	42,470	0%	416,345	61,387	15%	595,161	10%	723,966	
2019		010	95	HHS: C	090	HHS: F	ALL	C	9020	BUREAU Q	4527	ORAL HEALTH	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0	
2019		010	95	HHS: C	090	HHS: F	ALL	C	9020	BUREAU Q	5023	ZIKA PREGNA	030	EQUIP	0	0	0%	0	0%	0	0	0%	0	0%	0	
2019		010	95	HHS: C	090	HHS: F	ALL	C	9020	BUREAU Q	5023	ZIKA PREGNA	039	TELECO	0	0	0%	0	0%	0	0	0%	0	0%	0	
2019		010	95	HHS: C	090	HHS: F	ALL	C	9020	BUREAU Q	5023	ZIKA PREGNA	041	AUDIT	11	-1	-5%	20	-3%	83	56	67%	153	36%	178	
2019		010	95	HHS: C	090	HHS: F	ALL	C	9020	BUREAU Q	5023	ZIKA PREGNA	070	IN STA	0	0	0%	230	0%	0	611	0%	2,297	27%	2,756	
2019		010	95	HHS: C	090	HHS: F	ALL	C	9020	BUREAU Q	5023	ZIKA PREGNA	080	OUT OF	0	0	0%	0	0%	0	0	0%	0	0%	0	
2019		010	95	HHS: C	090	HHS: F	ALL	C	9020	BUREAU Q	5023	ZIKA PREGNA	102	CONTR	0	0	0%	7,500	0%	0	0	0%	75,000	0%	90,000	
2019		010	95	HHS: C	090	HHS: F	ALL	C	9020	BUREAU Q	5023	ZIKA PREGNA	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0	
2019		010	95	HHS: C	090	HHS: F	ALL	C	9020	BUREAU Q	5040	OPIOID SURV	024	MAINT	0	0	0%	0	0%	0	0	0%	0	0%	0	
2019		010	95	HHS: C	090	HHS: F	ALL	C	9020	BUREAU Q	5040	OPIOID SURV	030	EQUIP	0	0	0%	1,000	0%	0	0	0%	10,000	0%	12,000	
2019		010	95	HHS: C	090	HHS: F	ALL	C	9020	BUREAU Q	5040	OPIOID SURV	037	TECHN	0	0	0%	167	0%	929	0	0%	2,000	0%	2,000	
2019		010	95	HHS: C	090	HHS: F	ALL	C	9020	BUREAU Q	5040	OPIOID SURV	038	TECHN	0	0	0%	42	0%	0	0	0%	417	0%	500	
2019		010	95	HHS: C	090	HHS: F	ALL	C	9020	BUREAU Q	5040	OPIOID SURV	039	TELECO	0	0	0%	0	0%	0	0	0%	0	0%	0	
2019		010	95	HHS: C	090	HHS: F	ALL	C	9020	BUREAU Q	5040	OPIOID SURV	041	AUDIT	14	0	0%	71	0%	65	55	84%	333	16%	450	
2019		010	95	HHS: C	090	HHS: F	ALL	C	9020	BUREAU Q	5040	OPIOID SURV	042	ADDITI	0	0	0%	0	0%	0	0	0%	0	0%	0	
2019		010	95	HHS: C	090	HHS: F	ALL	C	9020	BUREAU Q	5040	OPIOID SURV	070	IN STA	0	0	0%	1,000	0%	0	0	0%	10,000	0%	12,000	
2019		010	95	HHS: C	090	HHS: F	ALL	C	9020	BUREAU Q	5040	OPIOID SURV	080	OUT OF	0	0	0%	1,078	0%	0	0	0%	10,783	0%	12,940	
2019		010	95	HHS: C	090	HHS: F	ALL	C	9020	BUREAU Q	5040	OPIOID SURV	102	CONTR	2,804	0	0%	173,897	0%	3,523	15,278	434%	218,512	7%	218,512	
2019		010	95	HHS: C	090	HHS: F	ALL	C	9020	BUREAU Q	5040	OPIOID SURV	548	REAGE	0	0	0%	0</								

	FUND	DEPT	DEPT	AGY	AGY	CAT	ACTIVITY	ACTIVITY	ACCTG	ACCTG	UNIT	CLS	CLS	LY APRIL	APRIL	APRIL	actual vs prior yr	APRIL	actual vs. estimate	LY YTD	YTD ACTUAL	actual vs prior yr	YTD FY19	actual vs. estimate	FY19		
																										NAME	ACTUAL
2019		010	95	HHS: C	090	HHS: F	ALL	C	9020	BUREAU Q	5190	MATERNAL -	C	999	FCLG	0	0	0%	0	0%	0	0%	0	0%	0		
2019		010	95	HHS: C	090	HHS: F	ALL	C	9020	BUREAU Q	5194	CHILD HEALTH	102	CONTR	0	0	0%	0	0%	0	0%	0	0%	0	0%		
2019		010	95	HHS: C	090	HHS: F	ALL	C	9020	BUREAU Q	5194	CHILD HEALTH	999	FCLG	0	0	0%	0	0%	0	0%	0	0%	0	0%		
2019		010	95	HHS: C	090	HHS: F	ALL	C	9020	BUREAU Q	5240	NEWBORN SC	026	ORGAN	0	0	0%	158	0%	0	0%	0	0%	1,583	0%	1,900	
2019		010	95	HHS: C	090	HHS: F	ALL	C	9020	BUREAU Q	5240	NEWBORN SC	030	EQUIPN	0	0	0%	704	0%	0	0%	0	0%	7,036	0%	8,443	
2019		010	95	HHS: C	090	HHS: F	ALL	C	9020	BUREAU Q	5240	NEWBORN SC	039	TELECO	0	0	0%	18	0%	0	0%	0	0%	183	0%	219	
2019		010	95	HHS: C	090	HHS: F	ALL	C	9020	BUREAU Q	5240	NEWBORN SC	064	RET PE	0	0	0%	0	0%	0	0%	0	0%	0	0%	0	
2019		010	95	HHS: C	090	HHS: F	ALL	C	9020	BUREAU Q	5240	NEWBORN SC	066	EMPLO	0	0	0%	17	0%	0	0%	0	0%	167	0%	200	
2019		010	95	HHS: C	090	HHS: F	ALL	C	9020	BUREAU Q	5240	NEWBORN SC	070	IN STA	0	0	0%	287	0%	0	0%	0	0%	2,871	0%	3,445	
2019		010	95	HHS: C	090	HHS: F	ALL	C	9020	BUREAU Q	5240	NEWBORN SC	080	OUT OF	0	0	0%	1,429	0%	1,760	0%	0	0%	17,152	0%	17,152	
2019		010	95	HHS: C	090	HHS: F	ALL	C	9020	BUREAU Q	5240	NEWBORN SC	102	CONTR	61,825	59,101	96%	110,194	54%	651,324	712,964	109%	1,160,880	61%	1,416,688		
2019		010	95	HHS: C	090	HHS: F	ALL	C	9020	BUREAU Q	5240	NEWBORN SC	999	FCLG	0	0	0%	0	0%	0	0%	0	0%	0	0%	0	
2019		010	95	HHS: C	090	HHS: F	ALL	C	9020	BUREAU Q	5260	WIC SUPPLE	022	RENDS	0	0	0%	0	0%	0	0%	0	0%	0	0%	0	
2019		010	95	HHS: C	090	HHS: F	ALL	C	9020	BUREAU Q	5260	WIC SUPPLE	026	ORGAN	0	0	0%	79	0%	690	940	136%	950	99%	950		
2019		010	95	HHS: C	090	HHS: F	ALL	C	9020	BUREAU Q	5260	WIC SUPPLE	028	TRANS	0	0	0%	0	0%	0	0	0%	0	0%	0	0%	0
2019		010	95	HHS: C	090	HHS: F	ALL	C	9020	BUREAU Q	5260	WIC SUPPLE	030	EQUIPN	0	0	0%	42	0%	722	0	0%	500	0%	500		
2019		010	95	HHS: C	090	HHS: F	ALL	C	9020	BUREAU Q	5260	WIC SUPPLE	037	TECHN	0	1,434	0%	1,167	123%	0	1,434	0%	11,667	12%	14,000		
2019		010	95	HHS: C	090	HHS: F	ALL	C	9020	BUREAU Q	5260	WIC SUPPLE	038	TECHN	0	0	0%	367	0%	0	0	0%	3,667	0%	4,400		
2019		010	95	HHS: C	090	HHS: F	ALL	C	9020	BUREAU Q	5260	WIC SUPPLE	039	TELECO	181	75	41%	488	15%	1,122	837	75%	3,021	28%	4,050		
2019		010	95	HHS: C	090	HHS: F	ALL	C	9020	BUREAU Q	5260	WIC SUPPLE	041	AUDIT I	678	436	64%	1,076	41%	7,503	8,151	109%	11,907	68%	14,203		
2019		010	95	HHS: C	090	HHS: F	ALL	C	9020	BUREAU Q	5260	WIC SUPPLE	042	ADDIT	2,631	0	0%	3,442	0%	23,161	30,714	133%	30,297	101%	37,253		
2019		010	95	HHS: C	090	HHS: F	ALL	C	9020	BUREAU Q	5260	WIC SUPPLE	064	RET PE	0	0	0%	0	0%	0	0	0%	0	0%	0	0%	0
2019		010	95	HHS: C	090	HHS: F	ALL	C	9020	BUREAU Q	5260	WIC SUPPLE	066	EMPLO	0	0	0%	583	0%	0	5,500	0%	5,833	94%	7,000		
2019		010	95	HHS: C	090	HHS: F	ALL	C	9020	BUREAU Q	5260	WIC SUPPLE	070	IN STA	120	127	106%	475	27%	614	834	136%	2,438	34%	4,700		
2019		010	95	HHS: C	090	HHS: F	ALL	C	9020	BUREAU Q	5260	WIC SUPPLE	080	OUT OF	0	1,217	0%	1,258	97%	2,383	4,251	178%	10,960	39%	15,100		
2019		010	95	HHS: C	090	HHS: F	ALL	C	9020	BUREAU Q	5260	WIC SUPPLE	102	CONTR	398,936	213,029	53%	465,978	46%	3,255,958	3,225,355	99%	3,803,128	85%	4,412,107		
2019		010	95	HHS: C	090	HHS: F	ALL	C	9020	BUREAU Q	5260	WIC SUPPLE	103	CONTR	0	0	0%	0	0%	0	0	0%	0	0%	0	0%	0
2019		010	95	HHS: C	090	HHS: F	ALL	C	9020	BUREAU Q	5260	WIC SUPPLE	513	VACCIN	0	0	0%	0	0%	0	0	0%	0	0%	0	0%	0
2019		010	95	HHS: C	090	HHS: F	ALL	C	9020	BUREAU Q	5260	WIC SUPPLE	520	FMNP F	0	0	0%	7,909	0%	71,910	65,304	91%	94,905	69%	94,905		
2019		010	95	HHS: C	090	HHS: F	ALL	C	9020	BUREAU Q	5260	WIC SUPPLE	521	FOOD F	0	0	0%	0	0%	0	0	0%	0	0%	0	0%	0
2019		010	95	HHS: C	090	HHS: F	ALL	C	9020	BUREAU Q	5260	WIC SUPPLE	549	WIC FC	332,118	326,590	98%	678,330	48%	3,845,704	4,081,396	106%	7,854,618	52%	9,308,300		
2019		010	95	HHS: C	090	HHS: F	ALL	C	9020	BUREAU Q	5260	WIC SUPPLE	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0	0%	0
2019		010	95	HHS: C	090	HHS: F	ALL	C	9020	BUREAU Q	5530	FAMILY PLANN	021	FOOD I	0	0	0%	0	0%	0	0	0%	0	0%	0	0%	0
2019		010	95	HHS: C	090	HHS: F	ALL	C	9020	BUREAU Q	5530	FAMILY PLANN	022	RENDS	0	0	0%	0	0%	0	0	0%	0	0%	0	0%	0
2019		010	95	HHS: C	090	HHS: F	ALL	C	9020	BUREAU Q	5530	FAMILY PLANN	026	ORGAN	0	0	0%	63	0%	0	0	0%	625	0%	750		
2019		010	95	HHS: C	090	HHS: F	ALL	C	9020	BUREAU Q	5530	FAMILY PLANN	028	TRANS	0	0	0%	0	0%	0	0	0%	0	0%	0	0%	0
2019		010	95	HHS: C	090	HHS: F	ALL	C	9020	BUREAU Q	5530	FAMILY PLANN	030	EQUIPN	0	0	0%	42	0%	0	0	0%	417	0%	500		
2019		010	95	HHS: C	090	HHS: F	ALL	C	9020	BUREAU Q	5530	FAMILY PLANN	037	TECHN	0	0	0%	167	0%	0	0	0%	1,667	0%	2,000		
2019		010	95	HHS: C	090	HHS: F	ALL	C	9020	BUREAU Q	5530	FAMILY PLANN	038	TECHN	0	372	0%	83	446%	0	372	0%	833	45%	1,000		
2019		010	95	HHS: C	090	HHS: F	ALL	C	9020	BUREAU Q	5530	FAMILY PLANN	039	TELECO	0	0	0%	8	0%	0	19	0%	83	23%	100		
2019		010	95	HHS: C	090	HHS: F	ALL	C	9020	BUREAU Q	5530	FAMILY PLANN	041	AUDIT I	-20	78	0%	65	120%	766	687	90%	752	91%	785		
2019		010	95	HHS: C	090	HHS: F	ALL	C	9020	BUREAU Q	5530	FAMILY PLANN	042	ADDIT	318	0	0%	394	0%	2,797	3,517	126%	3,469	101%	4,266		
2019		010	95	HHS: C	090	HHS: F	ALL	C	9020	BUREAU Q	5530	FAMILY PLANN	064	RET PE	0	0	0%	0	0%	0	0	0%	0	0%	0	0%	0
2019		010	95	HHS: C	090	HHS: F	ALL	C	9020	BUREAU Q	5530	FAMILY PLANN	066	EMPLO	0	0	0%	83	0%	660	0	0%	1,000	0%	1,000		
2019		010	95	HHS: C	090	HHS: F	ALL	C	9020	BUREAU Q	5530	FAMILY PLANN	070	IN STA	25	42	170%	142	30%	152	101	66%	864	12%	1,000		
2019		010	95	HHS: C	090	HHS: F	ALL	C	9020	BUREAU Q	5530	FAMILY PLANN	080	OUT OF	3,427	-74	-2%	9,952	-1%	4,907	7,708	157%	14,251	54%	16,700		
2019		010	95	HHS: C	090	HHS: F	ALL	C	9020	BUREAU Q	5530	FAMILY PLANN	102	CONTR	96,950	63,488	65%	142,189	45%	991,041	979,059	99%	1,453,489	67%	1,729,863		
2019		010	95	HHS: C	090	HHS: F	ALL	C	9020	BUREAU Q	5530	FAMILY PLANN	548	REAGE	0	11,848	0%	2,500	474%	0	21,253	0%	25,000	85%	30,000		
2019		010	95	HHS: C	090	HHS: F	ALL	C	9020	BUREAU Q	5530	FAMILY PLANN	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0	0%	0
2019		010	95	HHS: C	090	HHS: F	ALL	C	9020	BUREAU Q	5608	TOBACCO PRI	021	FOOD I	0	0	0%	0	0%	0	0	0%	0	0%	0	0%	0
2019		010	95	HHS: C	090	HHS: F	ALL	C	9020	BUREAU Q	5608	TOBACCO PRI	022	RENDS	0	0	0%	0	0%	0	0	0%	0	0%	0	0%	0
2019		010	95	HHS: C	090	HHS: F	ALL	C	9020	BUREAU Q	5608	TOBACCO PRI	024	MAINT	0	0	0%	108	0%	0	0	0%	1,083	0%	1,300		
2019		010	95	HHS: C	090	HHS: F	ALL	C	9020	BUREAU Q	5608	TOBACCO PRI	026	ORGAN	0	0	0%	117	0%	970	825	85%	1,400	59%	1,400		
2019		010	95	HHS: C	090	HHS: F	ALL	C	9020	BUREAU Q	5608	TOBACCO PRI	028	TRANS	0	0	0%	0	0%	0	0	0%	0	0%	0	0%	0
2019		010	95	HHS: C	090	HHS: F	ALL	C	9020	BUREAU Q	5608	TOBACCO PRI	030	EQUIPN	0	0	0%	213	0%	0	0	0%	2,125	0%	2,550		
2019		010	95	HHS: C	090	HHS: F	ALL	C	9020	BUREAU Q	5608	TOBACCO PRI	037	TECHN	0	0	0%	167	0%	0	0	0%	1,667	0%	2,000		
2019		010	95	HHS: C	090	HHS: F	ALL	C	9020	BUREAU Q	5608	TOBACCO PRI	038	TECHN	0	0	0%	125	0%	0	0	0%	1,250	0%	1,500		
2019		010	95	HHS: C	090	HHS: F	ALL	C	9020	BUREAU Q	5608	TOBACCO PRI	039	TELECO	0	0	0%	8	0%	0	60	0%	83	72%	100		
2019		010	95	HHS: C	090	HHS: F	ALL	C	9020	BUREAU Q	5608	TOBACCO PRI	041	AUDIT I	76	84	111%	116	73%	647	620	96%	989	63%	1,160		
2019		010	95	HHS: C	090	HHS: F	ALL	C	9020	BUREAU Q	5608	TOBACCO PRI	042	ADDIT	1,560	0	0%	2,047	0								

	FUND	DEPT	DEPT	AGY	AGY	CAT	ACTIVITY	ACTIVITY	ACCTG	ACCTG	UNIT	CLS	CLS	LY APRIL		APRIL	actual vs	APRIL	actual	LY YTD	YTD ACTUAL	actual vs	YTD FY19	actual	FY19
														NAME	ACTUAL										
2019		010	95	HHS: C	090	HHS: F	ALL C	09020	BUREAU Q	5896	ACA HOME VI	022	RENTS	0	0	0	0	83	0%	0	0	0%	833	0%	1,000
2019		010	95	HHS: C	090	HHS: F	ALL C	09020	BUREAU Q	5896	ACA HOME VI	024	MAINT	0	0	0	0	0	0%	0	0	0%	1	0%	1
2019		010	95	HHS: C	090	HHS: F	ALL C	09020	BUREAU Q	5896	ACA HOME VI	026	ORGAN	0	0	0	0	960	0%	55	5,225	9,500%	123	4,249%	11,525
2019		010	95	HHS: C	090	HHS: F	ALL C	09020	BUREAU Q	5896	ACA HOME VI	030	EQUIP	0	0	0	0	83	0%	1,495	0	0%	1,000	0%	1,000
2019		010	95	HHS: C	090	HHS: F	ALL C	09020	BUREAU Q	5896	ACA HOME VI	037	TECHN	0	0	0	0	83	0%	0	0	0%	833	0%	1,000
2019		010	95	HHS: C	090	HHS: F	ALL C	09020	BUREAU Q	5896	ACA HOME VI	038	TECHN	0	0	0	0	50	0%	0	0	0%	500	0%	600
2019		010	95	HHS: C	090	HHS: F	ALL C	09020	BUREAU Q	5896	ACA HOME VI	039	TELECO	0	0	0	0	8	0%	34	26	76%	100	26%	100
2019		010	95	HHS: C	090	HHS: F	ALL C	09020	BUREAU Q	5896	ACA HOME VI	041	AUDIT I	143	180	126%	378	48%	1,009	2,002	198%	2,675	75%	3,299	
2019		010	95	HHS: C	090	HHS: F	ALL C	09020	BUREAU Q	5896	ACA HOME VI	042	ADDITI	299	0	0%	393	0%	2,632	3,511	133%	3,463	101%	4,258	
2019		010	95	HHS: C	090	HHS: F	ALL C	09020	BUREAU Q	5896	ACA HOME VI	064	RET PE	0	0	0	0	0	0%	0	0	0%	0	0%	0
2019		010	95	HHS: C	090	HHS: F	ALL C	09020	BUREAU Q	5896	ACA HOME VI	066	EMPLO	250	0	0%	309	0%	1,250	300	24%	1,543	19%	2,500	
2019		010	95	HHS: C	090	HHS: F	ALL C	09020	BUREAU Q	5896	ACA HOME VI	070	IN STA	500	40	8%	1,188	3%	1,015	1,057	104%	2,413	44%	3,520	
2019		010	95	HHS: C	090	HHS: F	ALL C	09020	BUREAU Q	5896	ACA HOME VI	080	OUT OF	0	1,500	0%	1,788	84%	2,761	7,450	270%	15,320	49%	21,453	
2019		010	95	HHS: C	090	HHS: F	ALL C	09020	BUREAU Q	5896	ACA HOME VI	102	CONTR	112,642	217,290	193%	411,130	53%	904,361	1,855,845	205%	3,300,822	56%	4,159,701	
2019		010	95	HHS: C	090	HHS: F	ALL C	09020	BUREAU Q	5896	ACA HOME VI	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0	
2019		010	95	HHS: C	090	HHS: F	ALL C	09020	BUREAU Q	5906	SUID CASE	R026	ORGAN	0	0	0%	17	0%	0	0	0%	167	0%	200	
2019		010	95	HHS: C	090	HHS: F	ALL C	09020	BUREAU Q	5906	SUID CASE	R030	EQUIP	0	0	0%	125	0%	0	0	0%	1,250	0%	1,500	
2019		010	95	HHS: C	090	HHS: F	ALL C	09020	BUREAU Q	5906	SUID CASE	R041	AUDIT I	1	0	0%	2	0%	16	17	107%	43	40%	47	
2019		010	95	HHS: C	090	HHS: F	ALL C	09020	BUREAU Q	5906	SUID CASE	R049	TRANS	1,424	0	0%	10,121	0%	15,722	12,458	79%	111,733	11%	111,733	
2019		010	95	HHS: C	090	HHS: F	ALL C	09020	BUREAU Q	5906	SUID CASE	R066	EMPLO	0	0	0%	0	0%	0	0	0%	1	0%	1	
2019		010	95	HHS: C	090	HHS: F	ALL C	09020	BUREAU Q	5906	SUID CASE	R070	IN STA	9	0	0%	82	0%	113	3	3%	1,044	0%	1,144	
2019		010	95	HHS: C	090	HHS: F	ALL C	09020	BUREAU Q	5906	SUID CASE	R080	OUT OF	0	0	0%	639	0%	776	1,413	182%	2,887	49%	7,663	
2019		010	95	HHS: C	090	HHS: F	ALL C	09020	BUREAU Q	5906	SUID CASE	R0102	CONTR	0	0	0%	0	0%	0	0	0%	0	0%	0	
2019		010	95	HHS: C	090	HHS: F	ALL C	09020	BUREAU Q	5906	SUID CASE	R0999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0	
2019		010	95	HHS: C	090	HHS: F	ALL C	09020	BUREAU Q	6048	WIC INFRAST	030	EQUIP	0	0	0%	0	0%	0	0	0%	0	0%	0	
2019		010	95	HHS: C	090	HHS: F	ALL C	09020	BUREAU Q	6048	WIC INFRAST	041	AUDIT I	0	0	0%	8	0%	0	0	0%	83	0%	100	
2019		010	95	HHS: C	090	HHS: F	ALL C	09020	BUREAU Q	6048	WIC INFRAST	102	CONTR	0	0	0%	11,923	0%	50,644	83,945	166%	143,078	59%	143,078	
2019		010	95	HHS: C	090	HHS: F	ALL C	09020	BUREAU Q	6048	WIC INFRAST	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0	
2019		010	95	HHS: C	090	HHS: F	ALL C	09020	BUREAU Q	7046	ARTHRITIS	037	TECHN	0	0	0%	375	0%	0	0	0%	3,750	0%	4,500	
2019		010	95	HHS: C	090	HHS: F	ALL C	09020	BUREAU Q	7046	ARTHRITIS	038	TECHN	0	0	0%	125	0%	0	0	0%	1,250	0%	1,500	
2019		010	95	HHS: C	090	HHS: F	ALL C	09020	BUREAU Q	7046	ARTHRITIS	039	TELECO	0	0	0%	86	0%	0	0	0%	859	0%	1,031	
2019		010	95	HHS: C	090	HHS: F	ALL C	09020	BUREAU Q	7046	ARTHRITIS	041	AUDIT I	0	0	0%	24	1%	0	0	0%	242	0%	290	
2019		010	95	HHS: C	090	HHS: F	ALL C	09020	BUREAU Q	7046	ARTHRITIS	070	IN STA	0	0	0%	14	0%	0	0	0%	137	0%	164	
2019		010	95	HHS: C	090	HHS: F	ALL C	09020	BUREAU Q	7046	ARTHRITIS	080	OUT OF	0	0	0%	392	0%	0	0	0%	3,918	0%	4,701	
2019		010	95	HHS: C	090	HHS: F	ALL C	09020	BUREAU Q	7046	ARTHRITIS	102	CONTR	0	0	0%	18,048	0%	0	0	0%	180,484	0%	216,581	
2019		010	95	HHS: C	090	HHS: F	ALL C	09020	BUREAU Q	7046	ARTHRITIS	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0	
2019		010	95	HHS: C	090	HHS: F	ALL C	09020	BUREAU Q	7967	ACA COORDIN	026	ORGAN	0	0	0%	0	0%	0	0	0%	0	0%	0	
2019		010	95	HHS: C	090	HHS: F	ALL C	09020	BUREAU Q	7967	ACA COORDIN	030	EQUIP	0	0	0%	0	0%	0	0	0%	0	0%	0	
2019		010	95	HHS: C	090	HHS: F	ALL C	09020	BUREAU Q	7967	ACA COORDIN	039	TELECO	0	0	0%	0	0%	0	0	0%	0	0%	0	
2019		010	95	HHS: C	090	HHS: F	ALL C	09020	BUREAU Q	7967	ACA COORDIN	041	AUDIT I	0	0	0%	0	0%	0	0	0%	0	0%	0	
2019		010	95	HHS: C	090	HHS: F	ALL C	09020	BUREAU Q	7967	ACA COORDIN	042	ADDITI	0	0	0%	0	0%	0	0	0%	0	0%	0	
2019		010	95	HHS: C	090	HHS: F	ALL C	09020	BUREAU Q	7967	ACA COORDIN	064	RET PE	0	0	0%	0	0%	0	0	0%	0	0%	0	
2019		010	95	HHS: C	090	HHS: F	ALL C	09020	BUREAU Q	7967	ACA COORDIN	070	IN STA	0	0	0%	0	0%	0	0	0%	0	0%	0	
2019		010	95	HHS: C	090	HHS: F	ALL C	09020	BUREAU Q	7967	ACA COORDIN	080	OUT OF	0	0	0%	0	0%	0	0	0%	0	0%	0	
2019		010	95	HHS: C	090	HHS: F	ALL C	09020	BUREAU Q	7967	ACA COORDIN	102	CONTR	0	0	0%	0	0%	0	0	0%	0	0%	0	
2019		010	95	HHS: C	090	HHS: F	ALL C	09020	BUREAU Q	7967	ACA COORDIN	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0	
2019		010	95	HHS: C	090	HHS: F	ALL C	09020	BUREAU Q	8662	TPCP MEDIA	041	AUDIT I	0	0	0%	0	0%	0	0	0%	0	0%	0	
2019		010	95	HHS: C	090	HHS: F	ALL C	09020	BUREAU Q	8662	TPCP MEDIA	102	CONTR	0	0	0%	0	0%	0	0	0%	0	0%	0	
2019		010	95	HHS: C	090	HHS: F	ALL C	09020	BUREAU Q	8662	TPCP MEDIA	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0	
2019		010	95	HHS: C	090	HHS: F	ALL C	09020	BUREAU Q	8716	CORE VIPP	026	ORGAN	0	0	0%	0	0%	0	0	0%	0	0%	0	
2019		010	95	HHS: C	090	HHS: F	ALL C	09020	BUREAU Q	8716	CORE VIPP	030	EQUIP	0	0	0%	0	0%	0	0	0%	0	0%	0	
2019		010	95	HHS: C	090	HHS: F	ALL C	09020	BUREAU Q	8716	CORE VIPP	039	TELECO	0	0	0%	0	0%	0	0	0%	0	0%	0	
2019		010	95	HHS: C	090	HHS: F	ALL C	09020	BUREAU Q	8716	CORE VIPP	041	AUDIT I	0	0	0%	0	0%	0	0	0%	0	0%	0	
2019		010	95	HHS: C	090	HHS: F	ALL C	09020	BUREAU Q	8716	CORE VIPP	070	IN STA	0	0	0%	0	0%	0	0	0%	0	0%	0	
2019		010	95	HHS: C	090	HHS: F	ALL C	09020	BUREAU Q	8716	CORE VIPP	080	OUT OF	0	0	0%	0	0%	0	0	0%	0	0%	0	
2019		010	95	HHS: C	090	HHS: F	ALL C	09020	BUREAU Q	8716	CORE VIPP	102	CONTR	0	0	0%	0	0%	0	0	0%	0	0%	0	
2019		010	95	HHS: C	090	HHS: F	ALL C	09020	BUREAU Q	8716	CORE VIPP	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0	
2019		010	95	HHS: C	090	HHS: F	ALL C	09020	BUREAU Q	9051	HEART DISEA	022	RENTS	0	0	0%	0	0%	0	0	0%	0	0%	0	
2019		010	95	HHS: C	090	HHS: F	ALL C	09020	BUREAU Q	9051	HEART DISEA	027	TRANS	0	0	0%	0	0%	0	0	0%	0	0%	0	
2019		010	95	HHS: C	090	HHS: F	ALL C	09020	BUREAU Q	9051	HEART DISEA	030	EQUIP	0	0	0%	0	0%	0	0	0%	0	0%	0	
2019		010	95	HHS: C	090	HHS: F	ALL C	09020	BUREAU Q	9051	HEART DISEA	039	TELECO	0	0	0%	0	0%	0	0	0%	0	0%	0	
2019		010	95	HHS: C	090	HHS: F	ALL C	09020	BUREAU Q	9051	HEART DISEA	040	INDIRE	0	0	0%	0	0%	0	0	0%	0	0%	0	
2019		010	95	HHS: C	090	HHS: F	ALL C	09020	BUREAU Q	9051	HEART DISEA	041	AUDIT I	0	0	0%	0	0%	0	0	0%	0	0%	0	
2019		010	95	HHS: C	090	HHS: F	ALL C	09020	BUREAU Q	9051	HEART DISEA	042	ADDITI	0	0										

	FUND	DEPT	DEPT	AGY	AGY	CAT	ACTIVITY	ACTIVITY	ACCTG	ACCTG	UNIT	CLS	CLS	LY APRIL	APRIL	actual vs	APRIL	actual	LY YTD	YTD ACTUAL	actual vs	YTD FY19	actual	FY19
2019		010	95	HHS: C	090	HHS: F	ALL	C	9025	BUREAU Q	1830	CDC H1N1 RE	080	OUT OF	0	0	0%	0	0	0%	0	0%	0	0
2019		010	95	HHS: C	090	HHS: F	ALL	C	9025	BUREAU Q	1830	CDC H1N1 RE	102	CONTR	0	0	0%	0	0	0%	0	0%	0	0
2019		010	95	HHS: C	090	HHS: F	ALL	C	9025	BUREAU Q	1830	CDC H1N1 RE	548	REAGE	0	0	0%	0	0	0%	0	0%	0	0
2019		010	95	HHS: C	090	HHS: F	ALL	C	9025	BUREAU Q	1830	CDC H1N1 RE	999	FCLG	0	0	0%	0	0	0%	0	0%	0	0
2019		010	95	HHS: C	090	HHS: F	ALL	C	9025	BUREAU Q	2222	RYAN WHITE	1022	RENTR	0	0	0%	0	0	0%	0	0%	0	0
2019		010	95	HHS: C	090	HHS: F	ALL	C	9025	BUREAU Q	2222	RYAN WHITE	1026	ORGAN	0	0	0%	67	0	0%	0	0%	667	800
2019		010	95	HHS: C	090	HHS: F	ALL	C	9025	BUREAU Q	2222	RYAN WHITE	1027	TRANS	0	0	0%	0	0	0%	0	0%	0	0
2019		010	95	HHS: C	090	HHS: F	ALL	C	9025	BUREAU Q	2222	RYAN WHITE	1030	EQUIPN	0	0	0%	62	0	0%	0	0%	617	740
2019		010	95	HHS: C	090	HHS: F	ALL	C	9025	BUREAU Q	2222	RYAN WHITE	1039	TELECO	0	0	0%	42	0	0%	0	0%	417	500
2019		010	95	HHS: C	090	HHS: F	ALL	C	9025	BUREAU Q	2222	RYAN WHITE	1040	INDIRE	0	0	0%	0	0	0%	0	0%	0	0
2019		010	95	HHS: C	090	HHS: F	ALL	C	9025	BUREAU Q	2222	RYAN WHITE	1041	AUDIT	0	0	0%	108	0	0%	0	0%	1,083	1,300
2019		010	95	HHS: C	090	HHS: F	ALL	C	9025	BUREAU Q	2222	RYAN WHITE	1042	ADDIT	0	0	0%	820	0	0%	0	0%	8,196	9,835
2019		010	95	HHS: C	090	HHS: F	ALL	C	9025	BUREAU Q	2222	RYAN WHITE	1048	CONTR	0	0	0%	0	0	0%	0	0%	0	0
2019		010	95	HHS: C	090	HHS: F	ALL	C	9025	BUREAU Q	2222	RYAN WHITE	1064	RET PE	0	0	0%	0	0	0%	0	0%	0	0
2019		010	95	HHS: C	090	HHS: F	ALL	C	9025	BUREAU Q	2222	RYAN WHITE	1066	EMPLO	0	0	0%	83	0	0%	0	0%	833	1,000
2019		010	95	HHS: C	090	HHS: F	ALL	C	9025	BUREAU Q	2222	RYAN WHITE	1070	IN STA	0	0	0%	471	0	0%	81	0%	4,708	5,650
2019		010	95	HHS: C	090	HHS: F	ALL	C	9025	BUREAU Q	2222	RYAN WHITE	1080	OUT OF	0	0	0%	417	0	0%	603	0%	4,167	5,000
2019		010	95	HHS: C	090	HHS: F	ALL	C	9025	BUREAU Q	2222	RYAN WHITE	1102	CONTR	0	0	0%	2,276	0	0%	4,975	0%	27,316	27,316
2019		010	95	HHS: C	090	HHS: F	ALL	C	9025	BUREAU Q	2222	RYAN WHITE	1246	GRANT	0	0	0%	0	0	0%	0	0%	0	0
2019		010	95	HHS: C	090	HHS: F	ALL	C	9025	BUREAU Q	2222	RYAN WHITE	1530	DRUG	0	0	0%	0	0	0%	0	0%	0	0
2019		010	95	HHS: C	090	HHS: F	ALL	C	9025	BUREAU Q	2222	RYAN WHITE	1567	TITLE II	245,775	0	0%	290,881	826,781	0%	978,515	118%	978,516	978,516
2019		010	95	HHS: C	090	HHS: F	ALL	C	9025	BUREAU Q	2222	RYAN WHITE	1999	FCLG	0	0	0%	0	0	0%	0	0%	0	0
2019		010	95	HHS: C	090	HHS: F	ALL	C	9025	BUREAU Q	2223	BOSTON EMA	022	RENTR	0	0	0%	0	0	0%	0	0%	0	0
2019		010	95	HHS: C	090	HHS: F	ALL	C	9025	BUREAU Q	2223	BOSTON EMA	024	MAINT	0	0	0%	0	0	0%	0	0%	0	0
2019		010	95	HHS: C	090	HHS: F	ALL	C	9025	BUREAU Q	2223	BOSTON EMA	027	TRANS	0	0	0%	0	0	0%	0	0%	0	0
2019		010	95	HHS: C	090	HHS: F	ALL	C	9025	BUREAU Q	2223	BOSTON EMA	030	EQUIPN	0	0	0%	0	0	0%	0	0%	0	0
2019		010	95	HHS: C	090	HHS: F	ALL	C	9025	BUREAU Q	2223	BOSTON EMA	040	INDIRE	0	0	0%	0	0	0%	0	0%	0	0
2019		010	95	HHS: C	090	HHS: F	ALL	C	9025	BUREAU Q	2223	BOSTON EMA	041	AUDIT	0	0	0%	0	0	0%	0	0%	0	0
2019		010	95	HHS: C	090	HHS: F	ALL	C	9025	BUREAU Q	2223	BOSTON EMA	048	CONTR	0	0	0%	0	0	0%	0	0%	0	0
2019		010	95	HHS: C	090	HHS: F	ALL	C	9025	BUREAU Q	2223	BOSTON EMA	070	IN STA	0	0	0%	6	0	0%	0	0%	63	75
2019		010	95	HHS: C	090	HHS: F	ALL	C	9025	BUREAU Q	2223	BOSTON EMA	080	OUT OF	0	0	0%	83	0	0%	0	0%	833	1,000
2019		010	95	HHS: C	090	HHS: F	ALL	C	9025	BUREAU Q	2223	BOSTON EMA	568	TI HIV C	0	-100	0%	29,167	284,463	0%	103,108	36%	291,667	350,000
2019		010	95	HHS: C	090	HHS: F	ALL	C	9025	BUREAU Q	2223	BOSTON EMA	999	FCLG	0	0	0%	0	0	0%	0	0%	0	0
2019		010	95	HHS: C	090	HHS: F	ALL	C	9025	BUREAU Q	2227	STD PREVENT	021	FOOD I	0	0	0%	0	0	0%	0	0%	0	0
2019		010	95	HHS: C	090	HHS: F	ALL	C	9025	BUREAU Q	2227	STD PREVENT	022	RENTR	0	0	0%	0	0	0%	0	0%	0	0
2019		010	95	HHS: C	090	HHS: F	ALL	C	9025	BUREAU Q	2227	STD PREVENT	024	MAINT	0	0	0%	0	0	0%	0	0%	0	0
2019		010	95	HHS: C	090	HHS: F	ALL	C	9025	BUREAU Q	2227	STD PREVENT	026	ORGAN	0	0	0%	0	0	0%	0	0%	0	0
2019		010	95	HHS: C	090	HHS: F	ALL	C	9025	BUREAU Q	2227	STD PREVENT	027	TRANS	0	0	0%	0	0	0%	0	0%	0	0
2019		010	95	HHS: C	090	HHS: F	ALL	C	9025	BUREAU Q	2227	STD PREVENT	030	EQUIPN	0	0	0%	0	0	0%	0	0%	0	0
2019		010	95	HHS: C	090	HHS: F	ALL	C	9025	BUREAU Q	2227	STD PREVENT	039	TELECO	0	0	0%	0	0	0%	0	0%	0	0
2019		010	95	HHS: C	090	HHS: F	ALL	C	9025	BUREAU Q	2227	STD PREVENT	040	INDIRE	0	0	0%	0	0	0%	0	0%	0	0
2019		010	95	HHS: C	090	HHS: F	ALL	C	9025	BUREAU Q	2227	STD PREVENT	041	AUDIT	0	0	0%	0	0	0%	0	0%	0	0
2019		010	95	HHS: C	090	HHS: F	ALL	C	9025	BUREAU Q	2227	STD PREVENT	042	ADDIT	0	0	0%	0	0	0%	0	0%	0	0
2019		010	95	HHS: C	090	HHS: F	ALL	C	9025	BUREAU Q	2227	STD PREVENT	048	CONTR	0	0	0%	0	0	0%	0	0%	0	0
2019		010	95	HHS: C	090	HHS: F	ALL	C	9025	BUREAU Q	2227	STD PREVENT	066	EMPLO	0	0	0%	0	0	0%	0	0%	0	0
2019		010	95	HHS: C	090	HHS: F	ALL	C	9025	BUREAU Q	2227	STD PREVENT	070	IN STA	0	0	0%	0	0	0%	0	0%	0	0
2019		010	95	HHS: C	090	HHS: F	ALL	C	9025	BUREAU Q	2227	STD PREVENT	080	OUT OF	0	0	0%	0	0	0%	0	0%	0	0
2019		010	95	HHS: C	090	HHS: F	ALL	C	9025	BUREAU Q	2227	STD PREVENT	100	PRESC	0	0	0%	0	0	0%	0	0%	0	0
2019		010	95	HHS: C	090	HHS: F	ALL	C	9025	BUREAU Q	2227	STD PREVENT	102	CONTR	0	0	0%	0	0	0%	0	0%	0	0
2019		010	95	HHS: C	090	HHS: F	ALL	C	9025	BUREAU Q	2227	STD PREVENT	548	REAGE	0	0	0%	0	0	0%	0	0%	0	0
2019		010	95	HHS: C	090	HHS: F	ALL	C	9025	BUREAU Q	2227	STD PREVENT	568	TI HIV C	0	0	0%	0	0	0%	0	0%	0	0
2019		010	95	HHS: C	090	HHS: F	ALL	C	9025	BUREAU Q	2227	STD PREVENT	612	STATE	0	0	0%	0	0	0%	0	0%	0	0
2019		010	95	HHS: C	090	HHS: F	ALL	C	9025	BUREAU Q	2227	STD PREVENT	999	FCLG	0	0	0%	0	0	0%	0	0%	0	0
2019		010	95	HHS: C	090	HHS: F	ALL	C	9025	BUREAU Q	2229	PHARMACEU	022	RENTR	0	0	0%	0	0	0%	0	0%	0	0
2019		010	95	HHS: C	090	HHS: F	ALL	C	9025	BUREAU Q	2229	PHARMACEU	024	MAINT	0	0	0%	1,508	146	0%	297	203%	18,100	18,100
2019		010	95	HHS: C	090	HHS: F	ALL	C	9025	BUREAU Q	2229	PHARMACEU	026	ORGAN	1,300	0	0%	10,859	1,300	0%	1,280	98%	10,859	10,859
2019		010	95	HHS: C	090	HHS: F	ALL	C	9025	BUREAU Q	2229	PHARMACEU	027	TRANS	0	0	0%	0	0	0%	0	0%	0	0
2019		010	95	HHS: C	090	HHS: F	ALL	C	9025	BUREAU Q	2229	PHARMACEU	030	EQUIPN	0	0	0%	1,973	9,062	0%	2,238	25%	23,674	23,674
2019		010	95	HHS: C	090	HHS: F	ALL	C	9025	BUREAU Q	2229	PHARMACEU	039	TELECO	168	158	94%	475	1,443	33%	1,511	105%	4,084	5,095
2019		010	95	HHS: C	090	HHS: F	ALL	C	9025	BUREAU Q	2229	PHARMACEU	040	INDIRE	0	0	0%	0	0	0%	0	0%	0	0
2019		010	95	HHS: C	090	HHS: F	ALL	C	9025	BUREAU Q	2229	PHARMACEU	041	AUDIT	0	0	0%	0	0	0%	0	0%	0	0
2019		010	95	HHS: C	090	HHS: F	ALL	C	9025	BUREAU Q	2229	PHARMACEU	048	CONTR	0	0	0%	0	0	0%	0	0%	0	0
2019		010	95	HHS: C	090	HHS: F	ALL	C	9025	BUREAU Q	2229	PHARMACEU	064	RET PE	0	0	0%	0	0	0%	0	0%	0	0
2019		010	95	HHS: C	090	HHS: F	ALL	C	9025	BUREAU Q	2229	PHARMACEU	066	EMPLO	0	0	0%	401	0	0%	3,563	0%	4,008	4,810
2019		010	95	HHS: C	090	HHS: F	ALL	C	9025	BUREAU Q	2229	PHARMACEU	070	IN STA	77	145	187%	421	1,025	0%	1,763	172%	5,566	6,756
2019		010	95	HHS: C	090	HHS: F	ALL	C	9025	BUREAU Q	2229	PHARMACEU	080	OUT OF	0	0	0%							

	FUND	DEPT	DEPT	AGY	AGY	CAT	ACTIVITY	ACTIVITY	ACCTG	ACCTG	UNIT	CLS	CLS	LY APRIL		APRIL	actual vs		APRIL	actual vs		LY YTD	YTD ACTUAL	actual vs		YTD FY19	actual vs		FY19	
														NAME	ACTUAL		APRIL	ESTIMATE		ESTIMATE	YTD FY19			ESTIMATE	APPROPRIATION					
2019		010	95	HHS: C	090	HHS: F	ALL	C	9025	BUREAU Q	2239	HOSPITAL PR	102	CONTR	47,811	0	38,626	81%	134,840	29%	421,173	727,276	173%	1,187,817	61%	1,526,015				
2019		010	95	HHS: C	090	HHS: F	ALL	C	9025	BUREAU Q	2239	HOSPITAL PR	548	REAGE	0	0	0%	0%	0	0%	0	0%	0%	0	0%	0	0%	0	0%	0
2019		010	95	HHS: C	090	HHS: F	ALL	C	9025	BUREAU Q	2239	HOSPITAL PR	999	FCLG	0	0	0%	0%	0	0%	0	0%	0%	0	0%	0	0%	0	0%	0
2019		010	95	HHS: C	090	HHS: F	ALL	C	9025	BUREAU Q	2995	BIOSENSE 2.0	0300	EQUIP	0	0	0%	0%	0	0%	0	0%	0%	0	0%	0	0%	0	0%	0
2019		010	95	HHS: C	090	HHS: F	ALL	C	9025	BUREAU Q	2995	BIOSENSE 2.0	041	AUDIT	0	0	0%	0%	0	0%	0	0%	0%	0	0%	0	0%	0	0%	0
2019		010	95	HHS: C	090	HHS: F	ALL	C	9025	BUREAU Q	2995	BIOSENSE 2.0	057	BOOKS	0	0	0%	0%	0	0%	0	0%	0%	0	0%	0	0%	0	0%	0
2019		010	95	HHS: C	090	HHS: F	ALL	C	9025	BUREAU Q	2995	BIOSENSE 2.0	066	EMPLO	0	0	0%	0%	0	0%	0	0%	0%	0	0%	0	0%	0	0%	0
2019		010	95	HHS: C	090	HHS: F	ALL	C	9025	BUREAU Q	2995	BIOSENSE 2.0	080	OUT OF	0	0	0%	0%	0	0%	0	0%	0%	0	0%	0	0%	0	0%	0
2019		010	95	HHS: C	090	HHS: F	ALL	C	9025	BUREAU Q	2995	BIOSENSE 2.0	102	CONTR	0	0	0%	0%	0	0%	0	0%	0%	0	0%	0	0%	0	0%	0
2019		010	95	HHS: C	090	HHS: F	ALL	C	9025	BUREAU Q	2995	BIOSENSE 2.0	999	FCLG	0	0	0%	0%	0	0%	0	0%	0%	0	0%	0	0%	0	0%	0
2019		010	95	HHS: C	090	HHS: F	ALL	C	9025	BUREAU Q	5022	ZIKA PREPAR	030	EQUIP	0	0	0%	0%	1,083	0%	0	0%	0%	10,833	0%	0	0%	13,000		
2019		010	95	HHS: C	090	HHS: F	ALL	C	9025	BUREAU Q	5022	ZIKA PREPAR	039	TELEC	0	0	0%	0%	33	0%	0	0%	0%	333	0%	0	0%	400		
2019		010	95	HHS: C	090	HHS: F	ALL	C	9025	BUREAU Q	5022	ZIKA PREPAR	041	AUDIT	0	0	0%	0%	15	0%	40	8%	176	5%	176	5%	176			
2019		010	95	HHS: C	090	HHS: F	ALL	C	9025	BUREAU Q	5022	ZIKA PREPAR	066	EMPLO	0	0	0%	0%	373	0%	0	0%	3,729	0%	4,475					
2019		010	95	HHS: C	090	HHS: F	ALL	C	9025	BUREAU Q	5022	ZIKA PREPAR	070	IN STA	0	0	0%	0%	225	0%	0	0%	2,250	0%	2,700					
2019		010	95	HHS: C	090	HHS: F	ALL	C	9025	BUREAU Q	5022	ZIKA PREPAR	080	OUT OF	0	0	0%	0%	392	0%	0	0%	3,917	0%	4,700					
2019		010	95	HHS: C	090	HHS: F	ALL	C	9025	BUREAU Q	5022	ZIKA PREPAR	102	CONTR	0	0	0%	0%	11,333	0%	40,000	0%	136,000	0%	136,000					
2019		010	95	HHS: C	090	HHS: F	ALL	C	9025	BUREAU Q	5022	ZIKA PREPAR	999	FCLG	0	0	0%	0%	0	0%	0	0%	0	0%	0	0%	0	0%	0	
2019		010	95	HHS: C	090	HHS: F	ALL	C	9025	BUREAU Q	5084	EBOLA	024	MAINT	0	0	0%	0%	600	0%	0	0%	6,000	0%	7,200					
2019		010	95	HHS: C	090	HHS: F	ALL	C	9025	BUREAU Q	5084	EBOLA	030	EQUIP	0	0	0%	0%	10,833	0%	0	0%	108,333	0%	130,000					
2019		010	95	HHS: C	090	HHS: F	ALL	C	9025	BUREAU Q	5084	EBOLA	039	TELEC	0	0	0%	0%	59	0%	494	0%	706	0%	706					
2019		010	95	HHS: C	090	HHS: F	ALL	C	9025	BUREAU Q	5084	EBOLA	041	AUDIT	0	0	0%	0%	63	0%	-114	14%	630	2%	756					
2019		010	95	HHS: C	090	HHS: F	ALL	C	9025	BUREAU Q	5084	EBOLA	049	TRANS	0	0	0%	0%	9,855	0%	0	0%	98,548	0%	118,257					
2019		010	95	HHS: C	090	HHS: F	ALL	C	9025	BUREAU Q	5084	EBOLA	066	EMPLO	0	0	0%	0%	0	0%	0	0%	0	0%	0	0%	0	0%	0	
2019		010	95	HHS: C	090	HHS: F	ALL	C	9025	BUREAU Q	5084	EBOLA	070	IN STA	0	0	0%	0%	233	0%	0	0%	2,330	0%	2,796					
2019		010	95	HHS: C	090	HHS: F	ALL	C	9025	BUREAU Q	5084	EBOLA	080	OUT OF	0	0	0%	0%	667	0%	0	0%	6,667	0%	8,000					
2019		010	95	HHS: C	090	HHS: F	ALL	C	9025	BUREAU Q	5084	EBOLA	102	CONTR	0	11,431	0%	59,861	19%	411	24,801	6,029%	718,331	3%	718,331					
2019		010	95	HHS: C	090	HHS: F	ALL	C	9025	BUREAU Q	5084	EBOLA	548	REAGE	0	0	0%	924	0%	444	0	0%	11,082	0%	11,082					
2019		010	95	HHS: C	090	HHS: F	ALL	C	9025	BUREAU Q	5084	EBOLA	999	FCLG	0	0	0%	0%	0	0%	0	0%	0	0%	0	0%	0	0%	0	
2019		010	95	HHS: C	090	HHS: F	ALL	C	9025	BUREAU Q	5093	ADULT IMMUN	030	EQUIP	0	0	0%	0%	42	0%	300	0%	500	0%	500					
2019		010	95	HHS: C	090	HHS: F	ALL	C	9025	BUREAU Q	5093	ADULT IMMUN	039	TELEC	0	0	0%	0%	33	0%	56	7%	150	5%	400					
2019		010	95	HHS: C	090	HHS: F	ALL	C	9025	BUREAU Q	5093	ADULT IMMUN	041	AUDIT	5	111	17%	49	46%	106	335	15%	368							
2019		010	95	HHS: C	090	HHS: F	ALL	C	9025	BUREAU Q	5093	ADULT IMMUN	042	ADDIT	704	0	0%	918	0%	6,199	8,194	132%	8,083	101%	9,939					
2019		010	95	HHS: C	090	HHS: F	ALL	C	9025	BUREAU Q	5093	ADULT IMMUN	070	IN STA	175	0	0%	2,659	0%	197	1,203	609%	3,000	40%	3,000					
2019		010	95	HHS: C	090	HHS: F	ALL	C	9025	BUREAU Q	5093	ADULT IMMUN	080	OUT OF	0	0	0%	833	0%	0	2,311	0%	8,333	28%	10,000					
2019		010	95	HHS: C	090	HHS: F	ALL	C	9025	BUREAU Q	5093	ADULT IMMUN	102	CONTR	79	0	0%	265	0%	37,459	28,103	75%	125,690	22%	184,700					
2019		010	95	HHS: C	090	HHS: F	ALL	C	9025	BUREAU Q	5093	ADULT IMMUN	999	FCLG	0	0	0%	0%	0	0%	0	0%	0	0%	0	0%	0	0%	0	
2019		010	95	HHS: C	090	HHS: F	ALL	C	9025	BUREAU Q	5094	SYNDROMIC	030	EQUIP	0	0	0%	0%	0	0%	0	0%	0	0%	0	0%	0	0%	0	
2019		010	95	HHS: C	090	HHS: F	ALL	C	9025	BUREAU Q	5094	SYNDROMIC	037	TECHN	0	0	0%	0%	2,479	0%	0	0%	24,791	0%	29,749					
2019		010	95	HHS: C	090	HHS: F	ALL	C	9025	BUREAU Q	5094	SYNDROMIC	038	TECHN	0	0	0%	0%	2,717	0%	0	0%	27,167	0%	32,600					
2019		010	95	HHS: C	090	HHS: F	ALL	C	9025	BUREAU Q	5094	SYNDROMIC	041	AUDIT	1	0	0%	28	0%	11	19	174%	497	4%	525					
2019		010	95	HHS: C	090	HHS: F	ALL	C	9025	BUREAU Q	5094	SYNDROMIC	070	IN STA	0	0	0%	417	0%	0	0%	0	0%	4,167	0%	5,000				
2019		010	95	HHS: C	090	HHS: F	ALL	C	9025	BUREAU Q	5094	SYNDROMIC	080	OUT OF	577	0	0%	1,166	0%	4,966	4,099	83%	10,034	41%	10,034					
2019		010	95	HHS: C	090	HHS: F	ALL	C	9025	BUREAU Q	5094	SYNDROMIC	102	CONTR	0	0	0%	37,192	0%	6,434	6,638	103%	206,637	3%	446,303					
2019		010	95	HHS: C	090	HHS: F	ALL	C	9025	BUREAU Q	5094	SYNDROMIC	999	FCLG	0	0	0%	0%	0	0%	0	0%	0	0%	0	0%	0	0%	0	
2019		010	95	HHS: C	090	HHS: F	ALL	C	9025	BUREAU Q	5170	DISEASE CON	022	RENTE	0	0	0%	0%	0	0%	0	0%	0	0%	0	0%	0	0%	0	
2019		010	95	HHS: C	090	HHS: F	ALL	C	9025	BUREAU Q	5170	DISEASE CON	024	MAINT	0	0	0%	408	0%	0	0%	4,083	0%	4,900						
2019		010	95	HHS: C	090	HHS: F	ALL	C	9025	BUREAU Q	5170	DISEASE CON	026	ORGAN	1,100	0	0%	2,850	0%	3,300	3,395	103%	8,550	40%	8,550					
2019		010	95	HHS: C	090	HHS: F	ALL	C	9025	BUREAU Q	5170	DISEASE CON	028	TRANS	0	0	0%	0%	0	0%	0	0%	0	0%	0	0%	0	0%	0	
2019		010	95	HHS: C	090	HHS: F	ALL	C	9025	BUREAU Q	5170	DISEASE CON	030	EQUIP	0	0	0%	154	0%	722	547	76%	1,850	30%	1,850					
2019		010	95	HHS: C	090	HHS: F	ALL	C	9025	BUREAU Q	5170	DISEASE CON	038	TECHN	0	0	0%	318	0%	4,021	3,814	95%	3,814	100%	3,814					
2019		010	95	HHS: C	090	HHS: F	ALL	C	9025	BUREAU Q	5170	DISEASE CON	039	TELEC	348	20	6%	846	2%	1,265	2,029	160%	3,075	66%	5,000					
2019		010	95	HHS: C	090	HHS: F	ALL	C	9025	BUREAU Q	5170	DISEASE CON	041	AUDIT	0	0	0%	67	0%	910	800	88%	800	100%	800					
2019		010	95	HHS: C	090	HHS: F	ALL	C	9025	BUREAU Q	5170	DISEASE CON	042	ADDIT	2,984	0	0%	3,982	0%	26,269	34,499	131%	35,051	98%	43,099					
2019		010	95	HHS: C	090	HHS: F	ALL	C	9025	BUREAU Q	5170	DISEASE CON	064	RET PE	0	0	0%	0%	0	0%	0	0%	0	0%	0	0%	0	0%	0	
2019		010	95	HHS: C	090	HHS: F	ALL	C	9025	BUREAU Q	5170	DISEASE CON	066	EMPLO	0	0	0%	250	0%	3,960	199	5%	3,000	7%	3,000					
2019		010	95	HHS: C	090	HHS: F	ALL	C	9025	BUREAU Q	5170	DISEASE CON	067	TRAINI	0	0	0%	0%	0	0%	0	0%	0	0%	0	0%	0	0%	0	
2019		010	95	HHS: C	090	HHS: F	ALL	C	9025	BUREAU Q	5170	DISEASE CON	070	IN STA	823	1,153	140%	2,537	45%	5,676	7,223	127%	17,510	41%	20,746					
2019		010	95	HHS: C	090	HHS																								

	FUND	DEPT	DEPT	AGY	AGY	CAT	ACTIVITY	ACTIVITY	ACCTG	ACCTG	UNIT	CLS	CLS	LY APRIL		APRIL		actual vs		APRIL	actual vs		LY YTD	YTD ACTUAL		YTD FY19		actual	FY19
														NAME	ACTUAL	ESTIMATE	actual	estimate	ESTIMATE		actual	estimate		actual	estimate	actual	estimate		
2019		010	95	HHS: C	090	HHS: F	ALL	C	9025	BUREAU Q	7536	STD/HIV PREV	070	IN STA	166	290	175%	1,551	19%		816	815	100%	7,641	11%		10,080		
2019		010	95	HHS: C	090	HHS: F	ALL	C	9025	BUREAU Q	7536	STD/HIV PREV	080	OUT OF	813	1,383	170%	1,457	95%		6,176	15,307	248%	11,072	138%		20,400		
2019		010	95	HHS: C	090	HHS: F	ALL	C	9025	BUREAU Q	7536	STD/HIV PREV	102	CONTR	27,165	18,062	66%	91,006	20%		204,197	264,475	130%	684,090	39%		822,404		
2019		010	95	HHS: C	090	HHS: F	ALL	C	9025	BUREAU Q	7536	STD/HIV PREV	548	REAGE	4,507	26,823	0%	26,823	0%		9,797	6,951	71%	58,305	12%		65,495		
2019		010	95	HHS: C	090	HHS: F	ALL	C	9025	BUREAU Q	7536	STD/HIV PREV	999	FCLG	0	0	0%	0	0%		0	0	0%	0	0%		0		
2019		010	95	HHS: C	090	HHS: F	ALL	C	9025	BUREAU Q	7545	PH EMERGEN	022	RENDS	40	40	100%	177	23%		400	400	100%	1,767	23%		2,120		
2019		010	95	HHS: C	090	HHS: F	ALL	C	9025	BUREAU Q	7545	PH EMERGEN	024	MAINT	0	0	0%	1,667	0%		1,295	9,863	762%	15,435	64%		20,000		
2019		010	95	HHS: C	090	HHS: F	ALL	C	9025	BUREAU Q	7545	PH EMERGEN	026	ORGAN	0	0	0%	83	0%		0	0	0%	833	0%		1,000		
2019		010	95	HHS: C	090	HHS: F	ALL	C	9025	BUREAU Q	7545	PH EMERGEN	030	EQUIP	8,025	66,126	824%	3,934	1,681%		550,009	90,021	16%	269,605	33%		269,850		
2019		010	95	HHS: C	090	HHS: F	ALL	C	9025	BUREAU Q	7545	PH EMERGEN	039	TELECO	1,323	212	16%	691	31%		7,205	3,915	54%	3,761	104%		4,500		
2019		010	95	HHS: C	090	HHS: F	ALL	C	9025	BUREAU Q	7545	PH EMERGEN	041	AUDIT	655	381	58%	820	46%		3,879	3,315	85%	4,853	68%		5,632		
2019		010	95	HHS: C	090	HHS: F	ALL	C	9025	BUREAU Q	7545	PH EMERGEN	042	ADDITI	8,043	0	0%	10,692	0%		70,800	95,416	135%	94,121	101%		115,731		
2019		010	95	HHS: C	090	HHS: F	ALL	C	9025	BUREAU Q	7545	PH EMERGEN	049	TRANS	0	11,688	0%	9,311	126%		58,923	79,659	135%	107,811	74%		111,795		
2019		010	95	HHS: C	090	HHS: F	ALL	C	9025	BUREAU Q	7545	PH EMERGEN	064	RET PE	0	0	0%	0	0%		0	0	0%	0	0%		0		
2019		010	95	HHS: C	090	HHS: F	ALL	C	9025	BUREAU Q	7545	PH EMERGEN	066	EMPLO	0	0	0%	833	0%		971	728	75%	10,000	7%		10,000		
2019		010	95	HHS: C	090	HHS: F	ALL	C	9025	BUREAU Q	7545	PH EMERGEN	070	IN STA	945	1,337	142%	1,427	94%		6,484	6,049	93%	9,792	62%		12,000		
2019		010	95	HHS: C	090	HHS: F	ALL	C	9025	BUREAU Q	7545	PH EMERGEN	080	OUT OF	3,514	7,341	209%	8,262	89%		12,768	22,604	177%	30,015	75%		43,000		
2019		010	95	HHS: C	090	HHS: F	ALL	C	9025	BUREAU Q	7545	PH EMERGEN	102	CONTR	83,069	126,527	152%	115,679	109%		1,529,928	1,506,898	98%	2,130,541	71%		2,560,518		
2019		010	95	HHS: C	090	HHS: F	ALL	C	9025	BUREAU Q	7545	PH EMERGEN	548	REAGE	27,413	21,465	78%	39,741	54%		133,017	190,320	143%	192,835	99%		296,936		
2019		010	95	HHS: C	090	HHS: F	ALL	C	9025	BUREAU Q	9054	PH EMERGEN	999	FCLG	0	0	0%	0	0%		0	0	0%	0	0%		0		
2019		010	95	HHS: C	090	HHS: F	ALL	C	9025	BUREAU Q	9054	INFLUENZA SI	021	FOOD	0	0	0%	0	0%		0	0	0%	0	0%		0		
2019		010	95	HHS: C	090	HHS: F	ALL	C	9025	BUREAU Q	9054	INFLUENZA SI	066	EMPLO	0	0	0%	0	0%		0	0	0%	0	0%		0		
2019		010	95	HHS: C	090	HHS: F	ALL	C	9025	BUREAU Q	9054	INFLUENZA SI	067	TRAINI	0	0	0%	0	0%		0	0	0%	0	0%		0		
2019		010	95	HHS: C	090	HHS: F	ALL	C	9025	BUREAU Q	9054	INFLUENZA SI	070	IN STA	0	0	0%	0	0%		0	0	0%	0	0%		0		
2019		010	95	HHS: C	090	HHS: F	ALL	C	9025	BUREAU Q	9054	INFLUENZA SI	102	CONTR	0	0	0%	0	0%		0	0	0%	0	0%		0		
2019		010	95	HHS: C	090	HHS: F	ALL	C	9025	BUREAU Q	9054	INFLUENZA SI	999	FCLG	0	0	0%	0	0%		0	0	0%	0	0%		0		
2019		010	95	HHS: C	090	HHS: F	ALL	C	9025	BUREAU Q	9055	EMERGENCY	022	RENDS	0	0	0%	0	0%		0	0	0%	0	0%		0		
2019		010	95	HHS: C	090	HHS: F	ALL	C	9025	BUREAU Q	9055	EMERGENCY	024	MAINT	0	0	0%	0	0%		0	0	0%	0	0%		0		
2019		010	95	HHS: C	090	HHS: F	ALL	C	9025	BUREAU Q	9055	EMERGENCY	027	TRANS	0	0	0%	0	0%		0	0	0%	0	0%		0		
2019		010	95	HHS: C	090	HHS: F	ALL	C	9025	BUREAU Q	9055	EMERGENCY	030	EQUIP	0	0	0%	0	0%		0	0	0%	0	0%		0		
2019		010	95	HHS: C	090	HHS: F	ALL	C	9025	BUREAU Q	9055	EMERGENCY	040	INDIRE	0	0	0%	0	0%		0	0	0%	0	0%		0		
2019		010	95	HHS: C	090	HHS: F	ALL	C	9025	BUREAU Q	9055	EMERGENCY	041	AUDIT	0	0	0%	0	0%		0	0	0%	0	0%		0		
2019		010	95	HHS: C	090	HHS: F	ALL	C	9025	BUREAU Q	9055	EMERGENCY	048	CONTR	0	0	0%	0	0%		0	0	0%	0	0%		0		
2019		010	95	HHS: C	090	HHS: F	ALL	C	9025	BUREAU Q	9055	EMERGENCY	049	TRANS	0	0	0%	0	0%		0	0	0%	0	0%		0		
2019		010	95	HHS: C	090	HHS: F	ALL	C	9025	BUREAU Q	9055	EMERGENCY	070	IN STA	0	0	0%	0	0%		0	0	0%	0	0%		0		
2019		010	95	HHS: C	090	HHS: F	ALL	C	9025	BUREAU Q	9055	EMERGENCY	080	OUT OF	0	0	0%	0	0%		0	0	0%	0	0%		0		
2019		010	95	HHS: C	090	HHS: F	ALL	C	9025	BUREAU Q	9055	EMERGENCY	102	CONTR	0	0	0%	0	0%		0	0	0%	0	0%		0		
2019		010	95	HHS: C	090	HHS: F	ALL	C	9025	BUREAU Q	9055	EMERGENCY	999	FCLG	0	0	0%	0	0%		0	0	0%	0	0%		0		
2019		010	95	HHS: C	090	HHS: F	ALL	C	9025	BUREAU Q	9060	PANFLU DEM	041	AUDIT	0	0	0%	0	0%		0	0	0%	0	0%		0		
2019		010	95	HHS: C	090	HHS: F	ALL	C	9025	BUREAU Q	9060	PANFLU DEM	070	IN STA	0	0	0%	0	0%		0	0	0%	0	0%		0		
2019		010	95	HHS: C	090	HHS: F	ALL	C	9025	BUREAU Q	9060	PANFLU DEM	080	OUT OF	0	0	0%	0	0%		0	0	0%	0	0%		0		
2019		010	95	HHS: C	090	HHS: F	ALL	C	9025	BUREAU Q	9060	PANFLU DEM	102	CONTR	0	0	0%	0	0%		0	0	0%	0	0%		0		
2019		010	95	HHS: C	090	HHS: F	ALL	C	9025	BUREAU Q	9060	PANFLU DEM	999	FCLG	0	0	0%	0	0%		0	0	0%	0	0%		0		
2019		010	95	HHS: C	090	HHS: F	ALL	C	9030	BUREAU Q	0901	HEALTHCARE	030	EQUIP	0	0	0%	0	0%		0	0	0%	0	0%		0		
2019		010	95	HHS: C	090	HHS: F	ALL	C	9030	BUREAU Q	0901	HEALTHCARE	041	AUDIT	0	0	0%	0	0%		0	0	0%	0	0%		0		
2019		010	95	HHS: C	090	HHS: F	ALL	C	9030	BUREAU Q	0901	HEALTHCARE	042	ADDITI	0	0	0%	0	0%		0	0	0%	0	0%		0		
2019		010	95	HHS: C	090	HHS: F	ALL	C	9030	BUREAU Q	0901	HEALTHCARE	070	IN STA	0	0	0%	0	0%		0	0	0%	0	0%		0		
2019		010	95	HHS: C	090	HHS: F	ALL	C	9030	BUREAU Q	0901	HEALTHCARE	080	OUT OF	0	0	0%	0	0%		0	0	0%	0	0%		0		
2019		010	95	HHS: C	090	HHS: F	ALL	C	9030	BUREAU Q	0901	HEALTHCARE	102	CONTR	0	0	0%	0	0%		0	0	0%	0	0%		0		
2019		010	95	HHS: C	090	HHS: F	ALL	C	9030	BUREAU Q	0901	HEALTHCARE	548	REAGE	0	0	0%	0	0%		0	0	0%	0	0%		0		
2019		010	95	HHS: C	090	HHS: F	ALL	C	9030	BUREAU Q	0901	HEALTHCARE	999	FCLG	0	0	0%	0	0%		0	0	0%	0	0%		0		
2019		010	95	HHS: C	090	HHS: F	ALL	C	9030	BUREAU Q	1835	NH ELC	024	MAINT	0	0	0%	12,226	0%		0	33,067	0%	122,264	27%		146,717		
2019		010	95	HHS: C	090	HHS: F	ALL	C	9030	BUREAU Q	1835	NH ELC	026	ORGAN	0	0	0%	68	0%		0	0	0%	675	0%		810		
2019		010	95	HHS: C	090	HHS: F	ALL	C	9030	BUREAU Q	1835	NH ELC	027	TRANS	0	0	0%	0	0%		0	0	0%	0	0%		0		
2019		010	95	HHS: C	090	HHS: F	ALL	C	9030	BUREAU Q	1835	NH ELC	030	EQUIP	533	0	0%	6,543	0%		42,030	9,759	23%	515,965	2%		608,909		
2019		010	95	HHS: C	090	HHS: F	ALL	C	9030	BUREAU Q	1835	NH ELC	039	TELECO	529	774	146%	1,583	49%		2,175	9,064	417%	6,509	139%		11,054		
2019		010	95	HHS: C	090	HHS: F	ALL	C	9030	BUREAU Q	1835	NH ELC	041	AUDIT	190	152	80%	516	29%		1,360	1,530	113%	3,703	41%		4,821		
2019		010	95	HHS: C	090	HHS: F	ALL	C	9030	BUREAU Q	1835	NH ELC	042	ADDITI	4,378	0	0%	5,347	0%		38,536	47,711	124%	47,064	101%		57,869		
2019		010	95	HHS: C	090	HHS: F	ALL	C	9030	BUREAU Q	1835	NH ELC	057	BOOKS	0	0	0%	871											

	FUND	DEPT	DEPT	AGY	AGY	CAT	ACTIVITY	ACTIVITY	ACCTG	ACCTG	UNIT	CLS	CLS	LY APRIL	APRIL	APRIL	actual vs	APRIL	actual	LY YTD	YTD ACTUAL	actual vs	YTD FY19	actual	FY19	APPROPRIATION
2019		010	95	HHS: C	090	HHS: F	ALL	C	9030	BUREAU Q	5230	PUBLIC HEAL	1103	CONTR	0	0	0%	0	0%	0	0%	0	0%	0	0	
2019		010	95	HHS: C	090	HHS: F	ALL	C	9030	BUREAU Q	5230	PUBLIC HEAL	1548	REAGE	0	0	0%	0	0%	0	0%	0	0%	0	0	
2019		010	95	HHS: C	090	HHS: F	ALL	C	9030	BUREAU Q	5230	PUBLIC HEAL	1999	FCLG	0	0	0%	0	0%	0	0%	0	0%	0	0	
2019		010	95	HHS: C	090	HHS: F	ALL	C	9030	BUREAU Q	5316	STATE BASED	022	RENTE	0	0	0%	0	0%	0	0%	0	0%	0	0	
2019		010	95	HHS: C	090	HHS: F	ALL	C	9030	BUREAU Q	5316	STATE BASED	024	MAINT	0	0	0%	0	0%	0	0%	0	0%	0	0	
2019		010	95	HHS: C	090	HHS: F	ALL	C	9030	BUREAU Q	5316	STATE BASED	026	ORGAN	0	0	0%	0	0%	0	0%	0	0%	0	0	
2019		010	95	HHS: C	090	HHS: F	ALL	C	9030	BUREAU Q	5316	STATE BASED	027	TRANS	0	0	0%	0	0%	0	0%	0	0%	0	0	
2019		010	95	HHS: C	090	HHS: F	ALL	C	9030	BUREAU Q	5316	STATE BASED	030	EQUIP	0	0	0%	0	0%	0	0%	0	0%	0	0	
2019		010	95	HHS: C	090	HHS: F	ALL	C	9030	BUREAU Q	5316	STATE BASED	040	INDIRE	0	0	0%	0	0%	0	0%	0	0%	0	0	
2019		010	95	HHS: C	090	HHS: F	ALL	C	9030	BUREAU Q	5316	STATE BASED	041	AUDIT	0	0	0%	0	0%	0	0%	0	0%	0	0	
2019		010	95	HHS: C	090	HHS: F	ALL	C	9030	BUREAU Q	5316	STATE BASED	048	CONTR	0	0	0%	0	0%	0	0%	0	0%	0	0	
2019		010	95	HHS: C	090	HHS: F	ALL	C	9030	BUREAU Q	5316	STATE BASED	066	EMPLO	0	0	0%	0	0%	0	0%	0	0%	0	0	
2019		010	95	HHS: C	090	HHS: F	ALL	C	9030	BUREAU Q	5316	STATE BASED	070	IN STA	0	0	0%	0	0%	0	0%	0	0%	0	0	
2019		010	95	HHS: C	090	HHS: F	ALL	C	9030	BUREAU Q	5316	STATE BASED	080	OUT OF	0	0	0%	0	0%	0	0%	0	0%	0	0	
2019		010	95	HHS: C	090	HHS: F	ALL	C	9030	BUREAU Q	5316	STATE BASED	102	CONTR	0	0	0%	0	0%	0	0%	0	0%	0	0	
2019		010	95	HHS: C	090	HHS: F	ALL	C	9030	BUREAU Q	5316	STATE BASED	548	REAGE	0	0	0%	0	0%	0	0%	0	0%	0	0	
2019		010	95	HHS: C	090	HHS: F	ALL	C	9030	BUREAU Q	5316	STATE BASED	999	FCLG	0	0	0%	0	0%	0	0%	0	0%	0	0	
2019		010	95	HHS: C	090	HHS: F	ALL	C	9030	BUREAU Q	5317	RED TIDE	022	RENTE	0	0	0%	0	0%	0	0%	0	0%	0	0	
2019		010	95	HHS: C	090	HHS: F	ALL	C	9030	BUREAU Q	5317	RED TIDE	024	MAINT	0	0	0%	0	0%	0	0%	0	0%	0	0	
2019		010	95	HHS: C	090	HHS: F	ALL	C	9030	BUREAU Q	5317	RED TIDE	027	TRANS	0	0	0%	0	0%	0	0%	0	0%	0	0	
2019		010	95	HHS: C	090	HHS: F	ALL	C	9030	BUREAU Q	5317	RED TIDE	030	EQUIP	0	0	0%	0	0%	0	0%	0	0%	0	0	
2019		010	95	HHS: C	090	HHS: F	ALL	C	9030	BUREAU Q	5317	RED TIDE	040	INDIRE	0	0	0%	0	0%	0	0%	0	0%	0	0	
2019		010	95	HHS: C	090	HHS: F	ALL	C	9030	BUREAU Q	5317	RED TIDE	041	AUDIT	0	0	0%	0	0%	0	0%	0	0%	0	0	
2019		010	95	HHS: C	090	HHS: F	ALL	C	9030	BUREAU Q	5317	RED TIDE	048	CONTR	0	0	0%	0	0%	0	0%	0	0%	0	0	
2019		010	95	HHS: C	090	HHS: F	ALL	C	9030	BUREAU Q	5317	RED TIDE	066	EMPLO	0	0	0%	0	0%	0	0%	0	0%	0	0	
2019		010	95	HHS: C	090	HHS: F	ALL	C	9030	BUREAU Q	5317	RED TIDE	070	IN STA	0	0	0%	0	0%	0	0%	0	0%	0	0	
2019		010	95	HHS: C	090	HHS: F	ALL	C	9030	BUREAU Q	5317	RED TIDE	080	OUT OF	0	0	0%	0	0%	0	0%	0	0%	0	0	
2019		010	95	HHS: C	090	HHS: F	ALL	C	9030	BUREAU Q	5317	RED TIDE	548	REAGE	0	0	0%	0	0%	0	0%	0	0%	0	0	
2019		010	95	HHS: C	090	HHS: F	ALL	C	9030	BUREAU Q	5317	RED TIDE	999	FCLG	0	0	0%	0	0%	0	0%	0	0%	0	0	
2019		010	95	HHS: C	090	HHS: F	ALL	C	9030	BUREAU Q	5350	FED FDA MICR	024	MAINT	0	0	0%	0	0%	0	0%	0	0%	0	0	
2019		010	95	HHS: C	090	HHS: F	ALL	C	9030	BUREAU Q	5350	FED FDA MICR	030	EQUIP	0	0	0%	0	0%	0	0%	0	0%	0	0	
2019		010	95	HHS: C	090	HHS: F	ALL	C	9030	BUREAU Q	5350	FED FDA MICR	039	TELEC	0	0	0%	0	0%	0	0%	0	0%	0	0	
2019		010	95	HHS: C	090	HHS: F	ALL	C	9030	BUREAU Q	5350	FED FDA MICR	041	AUDIT	0	0	0%	0	0%	0	0%	0	0%	0	0	
2019		010	95	HHS: C	090	HHS: F	ALL	C	9030	BUREAU Q	5350	FED FDA MICR	042	ADDIT	0	0	0%	0	0%	0	0%	0	0%	0	0	
2019		010	95	HHS: C	090	HHS: F	ALL	C	9030	BUREAU Q	5350	FED FDA MICR	057	BOOKS	0	0	0%	0	0%	0	0%	0	0%	0	0	
2019		010	95	HHS: C	090	HHS: F	ALL	C	9030	BUREAU Q	5350	FED FDA MICR	070	IN STA	0	0	0%	0	0%	0	0%	0	0%	0	0	
2019		010	95	HHS: C	090	HHS: F	ALL	C	9030	BUREAU Q	5350	FED FDA MICR	080	OUT OF	0	0	0%	0	0%	0	0%	0	0%	0	0	
2019		010	95	HHS: C	090	HHS: F	ALL	C	9030	BUREAU Q	5350	FED FDA MICR	102	CONTR	0	0	0%	0	0%	0	0%	0	0%	0	0	
2019		010	95	HHS: C	090	HHS: F	ALL	C	9030	BUREAU Q	5350	FED FDA MICR	548	REAGE	0	0	0%	0	0%	0	0%	0	0%	0	0	
2019		010	95	HHS: C	090	HHS: F	ALL	C	9030	BUREAU Q	5350	FED FDA MICR	999	FCLG	0	0	0%	0	0%	0	0%	0	0%	0	0	
2019		010	95	HHS: C	090	HHS: F	ALL	C	9030	BUREAU Q	7966	PUBLIC HEAL	022	RENTE	278	296	107%	383	77%	2,780	3,021	109%	3,830	79%	4,596	
2019		010	95	HHS: C	090	HHS: F	ALL	C	9030	BUREAU Q	7966	PUBLIC HEAL	024	MAINT	17,825	4,347	24%	34,355	13%	40,426	33,986	84%	77,918	44%	91,041	
2019		010	95	HHS: C	090	HHS: F	ALL	C	9030	BUREAU Q	7966	PUBLIC HEAL	026	ORGAN	0	0	0%	683	0%	4,750	4,875	103%	6,200	59%	8,200	
2019		010	95	HHS: C	090	HHS: F	ALL	C	9030	BUREAU Q	7966	PUBLIC HEAL	028	TRANS	0	0	0%	36,420	0%	432,477	437,042	101%	437,042	100%	437,042	
2019		010	95	HHS: C	090	HHS: F	ALL	C	9030	BUREAU Q	7966	PUBLIC HEAL	030	EQUIP	44,700	58,290	130%	47,306	123%	150,854	123,279	82%	159,650	77%	223,639	
2019		010	95	HHS: C	090	HHS: F	ALL	C	9030	BUREAU Q	7966	PUBLIC HEAL	039	TELEC	71	76	107%	89	85%	1,136	1,115	98%	1,431	78%	1,600	
2019		010	95	HHS: C	090	HHS: F	ALL	C	9030	BUREAU Q	7966	PUBLIC HEAL	041	AUDIT	33	34	105%	37	92%	443	330	75%	505	65%	556	
2019		010	95	HHS: C	090	HHS: F	ALL	C	9030	BUREAU Q	7966	PUBLIC HEAL	042	ADDIT	927	0	0%	1,202	0%	8,164	10,725	131%	10,580	101%	13,009	
2019		010	95	HHS: C	090	HHS: F	ALL	C	9030	BUREAU Q	7966	PUBLIC HEAL	057	BOOKS	0	0	0%	25	0%	0	0	0%	250	0%	300	
2019		010	95	HHS: C	090	HHS: F	ALL	C	9030	BUREAU Q	7966	PUBLIC HEAL	064	RET PE	0	0	0%	0	0%	0	0	0%	0	0%	0	0
2019		010	95	HHS: C	090	HHS: F	ALL	C	9030	BUREAU Q	7966	PUBLIC HEAL	066	EMPLO	0	0	0%	158	0%	900	0	0%	1,900	0%	1,900	
2019		010	95	HHS: C	090	HHS: F	ALL	C	9030	BUREAU Q	7966	PUBLIC HEAL	070	IN STA	281	355	126%	318	111%	1,819	1,811	100%	2,061	88%	2,900	
2019		010	95	HHS: C	090	HHS: F	ALL	C	9030	BUREAU Q	7966	PUBLIC HEAL	080	OUT OF	0	1,817	0%	1,508	120%	2,449	1,942	79%	18,100	11%	18,100	
2019		010	95	HHS: C	090	HHS: F	ALL	C	9030	BUREAU Q	7966	PUBLIC HEAL	1102	CONTR	9,575	7,625	80%	39,929	19%	34,668	30,500	88%	144,570	21%	146,082	
2019		010	95	HHS: C	090	HHS: F	ALL	C	9030	BUREAU Q	7966	PUBLIC HEAL	1548	REAGE	23,887	14,740	62%	33,012	45%	235,242	257,660	110%	325,106	79%	419,573	
2019		010	95	HHS: C	090	HHS: F	ALL	C	9030	BUREAU Q	7966	PUBLIC HEAL	1999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0	0
2019		010	95	HHS: C	090	HHS: F	ALL	C	9030	BUREAU Q	8276	FOOD EMERG	024	MAINT	0	0	0%	13,500	0%	84,813	46,129	54%	162,000	28%	162,000	
2019		010	95	HHS: C	090	HHS: F	ALL	C	9030	BUREAU Q	8276	FOOD EMERG	026	ORGAN	0	0	0%	17	0%	0	0	0%	167	0%	200	
2019		010	95	HHS: C	090	HHS: F	ALL	C	9030	BUREAU Q	8276	FOOD EMERG	030	EQUIP	3,660	721	20%	64,102	1%	8,559	721	8%	149,900	0%	149,900	
2019		010	95	HHS: C	090	HHS: F	ALL	C	9030	BUREAU Q	8276	FOOD EMERG	039	TELEC	0	0	0%	200	0%	0	0	0%	2,000	0%	2,400	
2019		010	95	HHS: C	090	HHS: F	ALL	C	9030	BUREAU Q	8276	FOOD EMERG	041	AUDIT	27	28	103%	63	44%	404	278	69%	936	30%	1,038	
2019		010	95	HHS: C	090	HHS: F	ALL	C	9030	BUREAU Q	8276	FOOD EMERG	042	ADDIT	1,191	0	0%	1,554	0%	10,486	13,868	132%	13,680	101%	16,821	
2019		010	95	HHS: C	090</																					

FUND	DEPT	DEPT	AGY	AGY	CAT	ACTIVITY	ACTIVITY	ACCTG	ACCTG	UNIT	CLS	CLS	LY APRIL		APRIL	actual vs	APRIL	actual vs	LY YTD	YTD ACTUAL	actual vs	YTD FY19	actual	FY19		
													NAME	ACTUAL											ESTIMATE	estimate
2019		010	95	HHS: C	090	HHS: F	ALL	C	9030	BUREAU Q	9059	FDA FERN RA	041	AUDIT I	0	0	0	0	0	0	0	0	0	0	0	
2019		010	95	HHS: C	090	HHS: F	ALL	C	9030	BUREAU Q	9059	FDA FERN RA	048	CONTR	0	0	0	0	0	0	0	0	0	0	0	
2019		010	95	HHS: C	090	HHS: F	ALL	C	9030	BUREAU Q	9059	FDA FERN RA	066	EMPLO	0	0	0	0	0	0	0	0	0	0	0	
2019		010	95	HHS: C	090	HHS: F	ALL	C	9030	BUREAU Q	9059	FDA FERN RA	070	IN STA	0	0	0	0	0	0	0	0	0	0	0	
2019		010	95	HHS: C	090	HHS: F	ALL	C	9030	BUREAU Q	9059	FDA FERN RA	080	OUT OF	0	0	0	0	0	0	0	0	0	0	0	
2019		010	95	HHS: C	090	HHS: F	ALL	C	9030	BUREAU Q	9059	FDA FERN RA	548	REAGE	0	0	0	0	0	0	0	0	0	0	0	
2019		010	95	HHS: C	090	HHS: F	ALL	C	9030	BUREAU Q	9059	FDA FERN RA	999	FCLG	0	0	0	0	0	0	0	0	0	0	0	
2019		010	95	HHS: C	090	HHS: F	ALL	C	9099	ARRA STIM	0915	ARRA - TBD	030	EQUIP	0	0	0	0	0	0	0	0	0	0	0	
2019		010	95	HHS: C	090	HHS: F	ALL	C	9099	ARRA STIM	0915	ARRA - TBD	041	AUDIT I	0	0	0	0	0	0	0	0	0	0	0	
2019		010	95	HHS: C	090	HHS: F	ALL	C	9099	ARRA STIM	0915	ARRA - TBD	070	IN STA	0	0	0	0	0	0	0	0	0	0	0	
2019		010	95	HHS: C	090	HHS: F	ALL	C	9099	ARRA STIM	0915	ARRA - TBD	072	GRANT	0	0	0	0	0	0	0	0	0	0	0	
2019		010	95	HHS: C	090	HHS: F	ALL	C	9099	ARRA STIM	0915	ARRA - TBD	080	OUT OF	0	0	0	0	0	0	0	0	0	0	0	
2019		010	95	HHS: C	090	HHS: F	ALL	C	9099	ARRA STIM	0915	ARRA - TBD	102	CONTR	0	0	0	0	0	0	0	0	0	0	0	
2019		010	95	HHS: C	090	HHS: F	ALL	C	9099	ARRA STIM	0915	ARRA - TBD	999	FCLG	0	0	0	0	0	0	0	0	0	0	0	
2019		010	95	HHS: C	090	HHS: F	ALL	C	9099	ARRA STIM	0920	ARRA CD SEL	041	AUDIT I	0	0	0	0	0	0	0	0	0	0	0	
2019		010	95	HHS: C	090	HHS: F	ALL	C	9099	ARRA STIM	0920	ARRA CD SEL	070	IN STA	0	0	0	0	0	0	0	0	0	0	0	
2019		010	95	HHS: C	090	HHS: F	ALL	C	9099	ARRA STIM	0920	ARRA CD SEL	080	OUT OF	0	0	0	0	0	0	0	0	0	0	0	
2019		010	95	HHS: C	090	HHS: F	ALL	C	9099	ARRA STIM	0920	ARRA CD SEL	102	CONTR	0	0	0	0	0	0	0	0	0	0	0	
2019		010	95	HHS: C	090	HHS: F	ALL	C	9099	ARRA STIM	0920	ARRA CD SEL	999	FCLG	0	0	0	0	0	0	0	0	0	0	0	
2019				HHS: C	090	HHS: F	ALL	C	OTHER					CATEGORY TOTALS	3,685,891	3,124,112	85%	8,059,024	39%	46,296,134	45,844,684	99%	81,983,647	56%	102,683,993	
2019				HHS: C	090	HHS: F	AGENCY	TOTALS							5,499,088	5,006,862	91%	10,731,040	47%	65,424,857	65,932,047	101%	107,691,145	61%	133,373,413	
2019		010	95	HHS: C	091	HHS: G	FULL	9100	GLENCLIFF	5710	PROFESSION	010	PERSO		374,226	364,166	97%	398,942	91%	4,087,697	4,118,023	101%	4,357,671	95%	5,154,189	
2019		010	95	HHS: C	091	HHS: G	FULL	9100	GLENCLIFF	5710	PROFESSION	017	FT EMF		0	0	0%	0	0%	0	0	0%	0	0%	0	
2019		010	95	HHS: C	091	HHS: G	FULL	9100	GLENCLIFF	5710	PROFESSION	019	HOLIDA		0	0	0%	11,048	0%	108,407	114,489	106%	120,365	95%	132,580	
2019		010	95	HHS: C	091	HHS: G	FULL	9100	GLENCLIFF	5720	CUSTODIAL	C	010	PERSO	76,205	76,700	101%	78,556	98%	834,938	833,525	100%	860,701	97%	1,016,301	
2019		010	95	HHS: C	091	HHS: G	FULL	9100	GLENCLIFF	5720	CUSTODIAL	C	017	FT EMF		0	0	0%	0	0%	0	0	0%	0	0%	0
2019		010	95	HHS: C	091	HHS: G	FULL	9100	GLENCLIFF	5720	CUSTODIAL	C	019	HOLIDA		0	0	0%	1,864	0%	17,472	17,744	102%	19,764	90%	22,364
2019		010	95	HHS: C	091	HHS: G	FULL	9100	GLENCLIFF	5740	ADMINISTRAT	010	PERSO	22,942	28,646	125%	24,581	117%	283,636	305,720	108%	303,907	101%	358,172		
2019		010	95	HHS: C	091	HHS: G	FULL	9100	GLENCLIFF	5740	ADMINISTRAT	012	PERSO	14,994	8,608	57%	9,699	89%	134,947	94,692	70%	87,289	108%	115,917		
2019		010	95	HHS: C	091	HHS: G	FULL	9100	GLENCLIFF	5740	ADMINISTRAT	017	FT EMF		0	0	0%	0	0%	0	0	0%	0	0%	0	
2019		010	95	HHS: C	091	HHS: G	FULL	9100	GLENCLIFF	5740	ADMINISTRAT	019	HOLIDA		0	0	0%	0	0%	0	0	0%	0	0%	0	
2019		010	95	HHS: C	091	HHS: G	FULL	9100	GLENCLIFF	7892	MAINTENANC	010	PERSO	45,269	43,367	96%	46,040	94%	497,207	469,206	94%	505,683	93%	588,834		
2019		010	95	HHS: C	091	HHS: G	FULL	9100	GLENCLIFF	7892	MAINTENANC	017	FT EMF		0	0	0%	0	0%	0	0	0%	0	0%	0	
2019		010	95	HHS: C	091	HHS: G	FULL	9100	GLENCLIFF	7892	MAINTENANC	019	HOLIDA		0	0	0%	686	0%	6,003	6,377	106%	7,423	86%	8,228	
2019		010	95	HHS: C	091	HHS: G	FULL	9100	GLENCLIFF	8132	WORKERS CD	010	PERSO		0	0	0%	0	0%	0	0	0%	0	0%	0	
2019		010	95	HHS: C	091	HHS: G	FULL	9100	GLENCLIFF	8501	UNEMPLOYM	010	PERSO		0	0	0%	0	0%	0	0	0%	0	0%	0	
2019				HHS: C	091	HHS: G	FULL	TIME	PERSONNEL	TOTALS				533,635	521,487	98%	571,416	91%	5,970,306	5,959,777	100%	6,262,803	95%	7,396,585		
2019		010	95	HHS: C	091	HHS: G	PART	9100	GLENCLIFF	5710	PROFESSION	050	PERSO	26,076	31,261	120%	32,208	97%	225,164	286,429	127%	278,121	103%	330,384		
2019		010	95	HHS: C	091	HHS: G	PART	9100	GLENCLIFF	5720	CUSTODIAL	C	050	PERSO	5,119	4,461	87%	5,650	79%	58,230	58,230	99%	64,976	90%	75,510	
2019		010	95	HHS: C	091	HHS: G	PART	9100	GLENCLIFF	5740	ADMINISTRAT	050	PERSO		0	659	0%	1,429	46%	2,539	9,419	371%	11,438	82%	17,142	
2019		010	95	HHS: C	091	HHS: G	PART	9100	GLENCLIFF	7892	MAINTENANC	050	PERSO	2,955	1,852	63%	3,676	50%	30,117	31,598	105%	37,464	84%	44,128		
2019		010	95	HHS: C	091	HHS: G	PART	TIME	TEMP	PERSONNEL	TOTALS			34,150	38,234	112%	42,962	89%	316,694	385,677	122%	391,999	98%	467,164		
2019		010	95	HHS: C	091	HHS: G	OVER	9100	GLENCLIFF	5710	PROFESSION	018	OVERT	26,027	43,222	166%	31,740	136%	343,555	439,758	128%	418,959	105%	499,005		
2019		010	95	HHS: C	091	HHS: G	OVER	9100	GLENCLIFF	5720	CUSTODIAL	C	018	OVERT	566	1,271	225%	1,193	107%	13,257	29,200	220%	27,948	104%	33,780	
2019		010	95	HHS: C	091	HHS: G	OVER	9100	GLENCLIFF	5740	ADMINISTRAT	018	OVERT	351	0	0%	1,006	0%	2,292	659	29%	6,563	10%	6,602		
2019		010	95	HHS: C	091	HHS: G	OVER	9100	GLENCLIFF	7892	MAINTENANC	018	OVERT	2,721	5,303	195%	3,691	144%	29,653	38,192	129%	40,229	95%	46,607		
2019				HHS: C	091	HHS: G	OVERT	TIME	TOTALS					29,665	49,796	168%	37,630	132%	388,757	507,809	131%	493,698	103%	585,994		
2019		010	95	HHS: C	091	HHS: G	BENE	9100	GLENCLIFF	5710	PROFESSION	060	BENEF	229,312	227,754	99%	245,424	93%	2,504,259	2,561,807	102%	2,680,210	96%	3,085,690		
2019		010	95	HHS: C	091	HHS: G	BENE	9100	GLENCLIFF	5720	CUSTODIAL	C	060	BENEF	57,088	56,350	99%	59,643	94%	613,834	616,694	100%	641,309	96%	734,642	
2019		010	95	HHS: C	091	HHS: G	BENE	9100	GLENCLIFF	5740	ADMINISTRAT	060	BENEF	20,374	18,055	89%	213,235	92%	213,235	192,457	90%	205,541	94%	238,929		
2019		010	95	HHS: C	091	HHS: G	BENE	9100	GLENCLIFF	7892	MAINTENANC	060	BENEF	25,509	23,846	93%	24,708	97%	278,395	249,300	90%	269,654	92%	305,090		
2019		010	95	HHS: C	091	HHS: G	BENE	9100	GLENCLIFF	7999	DEFAULT AC	060	BENEF		0	0	0%	0	0%	0	0	0%	0	0%	0	
2019		010	95	HHS: C	091	HHS: G	BENE	9100	GLENCLIFF	8132	WORKERS CD	060	BENEF		0	0	0%	0	0%	0	0	0%	0	0%	0	
2019		010	95	HHS: C	091	HHS: G	BENE	9100	GLENCLIFF	8501	UNEMPLOYM	060	BENEF		0	0	0%	0	0%	0	0	0%	0	0%	0	
2019		010	95	HHS: C	091	HHS: G	BENE	9998	ERP GRAN	9804	ACTIVITY ACC	060	BENEF		0	0	0%	0	0%	0	0	0%	0	0%	0	
2019				HHS: C	091	HHS: G	BENEFITS	TOTALS						332,284	326,006	98%	349,415	93%	3,609,722	3,620,258	100%	3,796,713	95%	4,364,351		
2019		010	95	HHS: C	091	HHS: G	CONS	9100	GLENCLIFF	5710	PROFESSION	046	CONSU	1,609	1,818	113%	1,611	113%	14,889	20,691	139%	14,916	139%	32,565		
2019		010	95	HHS: C	091	HHS: G	CONSULTANTS	TOTALS						1,609	1,818	113%	1,611	113%	14,889	20,691	139%	14,916	139%	32,565		
2019		010	95	HHS: C	091	HHS: G	CURR	9100	GLENCLIFF	0009	UNRESTRICT	020	CURRE		0	0	0%	0	0%	0	0	0%	0	0%	0	
2019		010	95	HHS: C	091	HHS: G	CURR	9100	GLENCLIFF	5710	PROFESSION	020	CURRE	24,644	20,395	83%	31,307	65%	191,655	195,266						

FUND	DEPT	DEPT NO	AGY	AGY NO	CAT	ACTIVITY	ACTIVITY NAME	ACCTG UNIT	CLS	CLS NAME	APRIL		actual vs prior yr	APRIL		LY YTD ACTUAL	YTD ACTUAL		YTD FY19		FY19	
											ACTUAL	ESTIMATE		actual vs estimate	ESTIMATE		actual vs estimate	ESTIMATE	actual vs estimate	APPROPRIATION		
2019		010	95	HHS: C091	HHS: GALL	C9100	GLENCLEIFF5720	CUSTODIAL C	102	CONTR	0	0	0%	0	0%	0	0%	0	0%	0	0%	0
2019		010	95	HHS: C091	HHS: GALL	C9100	GLENCLEIFF5720	CUSTODIAL C	999	FCLG	0	0	0%	0	0%	0	0%	0	0%	0	0%	0
2019		010	95	HHS: C091	HHS: GALL	C9100	GLENCLEIFF5740	ADMINISTRAT	024	MAINT	0	0	0%	0	0%	0	0%	0	0%	0	0%	0
2019		010	95	HHS: C091	HHS: GALL	C9100	GLENCLEIFF5740	ADMINISTRAT	039	TELECO	104	53	51%	529	10%	1,668	562	34%	8,495	7%	8,523	0
2019		010	95	HHS: C091	HHS: GALL	C9100	GLENCLEIFF5740	ADMINISTRAT	064	RET PE	0	0	0%	0	0%	0	0%	0	0%	0	0%	0
2019		010	95	HHS: C091	HHS: GALL	C9100	GLENCLEIFF5740	ADMINISTRAT	070	IN STA	2,072	1,002	48%	2,430	41%	8,882	7,432	84%	10,414	71%	12,154	0
2019		010	95	HHS: C091	HHS: GALL	C9100	GLENCLEIFF5740	ADMINISTRAT	080	OUT OF	0	0	0%	150	0%	44	20	46%	1,799	1%	1,799	0
2019		010	95	HHS: C091	HHS: GALL	C9100	GLENCLEIFF5740	ADMINISTRAT	102	CONTR	0	0	0%	0	0%	0	0	0%	0	0%	0	0
2019		010	95	HHS: C091	HHS: GALL	C9100	GLENCLEIFF5740	ADMINISTRAT	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0	0
2019		010	95	HHS: C091	HHS: GALL	C9100	GLENCLEIFF7892	MAINTENANC	023	HEAT E	3,968	50,632	1,276%	3,576	1,416%	289,596	319,632	110%	260,957	122%	340,000	0
2019		010	95	HHS: C091	HHS: GALL	C9100	GLENCLEIFF7892	MAINTENANC	024	MAINT	3,523	14,832	421%	6,507	228%	59,253	97,988	165%	109,433	90%	136,639	0
2019		010	95	HHS: C091	HHS: GALL	C9100	GLENCLEIFF7892	MAINTENANC	030	EQUIP	1,000	4,638	464%	11,060	42%	2,307	40,520	1,756%	25,516	159%	306,350	0
2019		010	95	HHS: C091	HHS: GALL	C9100	GLENCLEIFF7892	MAINTENANC	039	TELECO	0	0	0%	0	0%	0	0	0%	0	0%	0	0
2019		010	95	HHS: C091	HHS: GALL	C9100	GLENCLEIFF7892	MAINTENANC	047	OWN F	4,599	6,963	151%	4,753	146%	87,776	59,960	68%	90,716	66%	107,250	0
2019		010	95	HHS: C091	HHS: GALL	C9100	GLENCLEIFF7892	MAINTENANC	048	CONTR	2,973	399	13%	7,964	5%	303,181	169,815	56%	812,232	21%	861,699	0
2019		010	95	HHS: C091	HHS: GALL	C9100	GLENCLEIFF7892	MAINTENANC	064	RET PE	0	0	0%	0	0%	0	0	0%	0	0%	0	0
2019		010	95	HHS: C091	HHS: GALL	C9100	GLENCLEIFF7892	MAINTENANC	070	IN STA	0	0	0%	0	0%	0	0	0%	0	0%	0	0
2019		010	95	HHS: C091	HHS: GALL	C9100	GLENCLEIFF7892	MAINTENANC	102	CONTR	0	0	0%	0	0%	0	0	0%	0	0%	0	0
2019		010	95	HHS: C091	HHS: GALL	C9100	GLENCLEIFF7892	MAINTENANC	103	CONTR	0	0	0%	0	0%	0	0	0%	0	0%	0	0
2019		010	95	HHS: C091	HHS: GALL	C9100	GLENCLEIFF7892	MAINTENANC	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0	0
2019		010	95	HHS: C091	HHS: GALL	C9100	GLENCLEIFF8132	WORKERS C	062	WORK	21,403	43,577	204%	26,642	164%	91,204	218,709	240%	113,529	193%	151,651	0
2019		010	95	HHS: C091	HHS: GALL	C9100	GLENCLEIFF8132	WORKERS C	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0	0
2019		010	95	HHS: C091	HHS: GALL	C9100	GLENCLEIFF8501	UNEMPLOYM	061	UNEMF	0	0	0%	246	0%	0	0	0%	2,461	0%	2,953	0
2019		010	95	HHS: C091	HHS: GALL	C9100	GLENCLEIFF8501	UNEMPLOYM	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0	0
2019				HHS: C091	HHS: GALL	OTHER		CATEGORY TOTALS			116,464	201,747	173%	202,478	100%	1,479,533	1,684,690	114%	2,326,886	72%	3,025,220	0
2019				HHS: C091	HHS: GAGENCY	TOTALS					1,117,378	1,185,338	106%	1,280,618	93%	12,229,914	12,619,472	103%	13,792,176	91%	16,564,711	0
2019		010	95	HHS: C092	HHS: BFULL	9200	DIV OF BEH3068	CONSUMER &	010	PERSO	0	0	0%	0	0%	0	0	0%	0	0%	0	0
2019		010	95	HHS: C092	HHS: BFULL	9200	DIV OF BEH3068	CONSUMER &	017	FT EMF	0	0	0%	0	0%	0	0	0%	0	0%	0	0
2019		010	95	HHS: C092	HHS: BFULL	9200	DIV OF BEH5945	CMH PROGRA	010	PERSO	0	0	0%	0	0%	0	0	0%	0	0%	0	0
2019		010	95	HHS: C092	HHS: BFULL	9200	DIV OF BEH5945	CMH PROGRA	017	FT EMF	0	0	0%	0	0%	0	0	0%	0	0%	0	0
2019		010	95	HHS: C092	HHS: BFULL	9200	DIV OF BEH7001	FINANCIAL M	010	PERSO	26,515	26,654	101%	27,700	96%	292,720	294,155	100%	305,802	96%	360,852	0
2019		010	95	HHS: C092	HHS: BFULL	9200	DIV OF BEH7001	FINANCIAL M	017	FT EMF	0	0	0%	0	0%	0	0	0%	0	0%	0	0
2019		010	95	HHS: C092	HHS: BFULL	9200	DIV OF BEH7002	LEGAL - GUA	010	PERSO	0	0	0%	0	0%	0	0	0%	0	0%	0	0
2019		010	95	HHS: C092	HHS: BFULL	9200	DIV OF BEH7003	COMMITMENT	010	PERSO	0	0	0%	0	0%	0	0	0%	0	0%	0	0
2019		010	95	HHS: C092	HHS: BFULL	9200	DIV OF BEH7006	INTERIM CAR	010	PERSO	0	0	0%	0	0%	0	0	0%	0	0%	0	0
2019		010	95	HHS: C092	HHS: BFULL	9200	DIV OF BEH7010	COMMTY MEN	010	PERSO	0	0	0%	0	0%	0	0	0%	0	0%	0	0
2019		010	95	HHS: C092	HHS: BFULL	9200	DIV OF BEH7011	PEER SUPPO	010	PERSO	0	0	0%	0	0%	0	0	0%	0	0%	0	0
2019		010	95	HHS: C092	HHS: BFULL	9200	DIV OF BEH7012	FAMILY MUTU	010	PERSO	0	0	0%	0	0%	0	0	0%	0	0%	0	0
2019		010	95	HHS: C092	HHS: BFULL	9200	DIV OF BEH7143	MENTAL HEAL	010	PERSO	0	0	0%	0	0%	0	0	0%	0	0%	0	0
2019		010	95	HHS: C092	HHS: BFULL	9200	DIV OF BEH7143	MENTAL HEAL	017	FT EMF	0	0	0%	0	0%	0	0	0%	0	0%	0	0
2019		010	95	HHS: C092	HHS: BFULL	9200	DIV OF BEH7162	OFFICE OF R	010	PERSO	0	0	0%	0	0%	0	0	0%	0	0%	0	0
2019		010	95	HHS: C092	HHS: BFULL	9200	DIV OF BEH7877	OFFICE OF D	010	PERSO	12,006	16,214	135%	11,629	139%	150,296	142,987	95%	145,575	98%	168,833	0
2019		010	95	HHS: C092	HHS: BFULL	9200	DIV OF BEH7877	OFFICE OF D	012	PERSO	15,552	8,931	57%	16,679	54%	170,897	174,840	102%	183,286	95%	216,844	0
2019		010	95	HHS: C092	HHS: BFULL	9200	DIV OF BEH7877	OFFICE OF D	017	FT EMF	0	0	0%	0	0%	0	0	0%	0	0%	0	0
2019		010	95	HHS: C092	HHS: BFULL	9200	DIV OF BEH8133	WORKERS C	010	PERSO	0	0	0%	0	0%	0	0	0%	0	0%	0	0
2019		010	95	HHS: C092	HHS: BFULL	9200	DIV OF BEH8581	UNEMPLOYM	010	PERSO	0	0	0%	0	0%	0	0	0%	0	0%	0	0
2019		010	95	HHS: C092	HHS: BFULL	9205	BUREAU Q2070	PROGRAM O	010	PERSO	38,690	40,868	106%	40,732	100%	426,000	443,312	104%	448,487	99%	529,388	0
2019		010	95	HHS: C092	HHS: BFULL	9205	BUREAU Q2070	PROGRAM O	012	PERSO	16,077	9,062	56%	17,566	52%	143,317	95,522	67%	96,332	99%	115,598	0
2019		010	95	HHS: C092	HHS: BFULL	9205	BUREAU Q2559	OPIOID STR	G010	PERSO	0	0	0%	0	0%	0	0	0%	0	0%	0	0
2019		010	95	HHS: C092	HHS: BFULL	9205	BUREAU Q2559	OPIOID STR	G012	PERSO	0	0	0%	0	0%	0	0	0%	0	0%	0	0
2019		010	95	HHS: C092	HHS: BFULL	9205	BUREAU Q3380	PREVENTION	010	PERSO	13,174	9,223	70%	12,733	72%	162,899	132,795	82%	157,452	84%	185,334	0
2019		010	95	HHS: C092	HHS: BFULL	9205	BUREAU Q3384	CLINICAL SER	010	PERSO	25,487	23,810	93%	27,023	88%	283,227	286,836	101%	300,296	96%	354,341	0
2019		010	95	HHS: C092	HHS: BFULL	9205	BUREAU Q6935	MAT GRANT	010	PERSO	0	0	0%	0	0%	900	0	0%	0	0%	0	0
2019		010	95	HHS: C092	HHS: BFULL	9205	BUREAU Q6935	MAT GRANT	059	TEMP F	5,147	5,532	107%	6,043	92%	51,465	59,446	116%	60,430	98%	73,573	0
2019		010	95	HHS: C092	HHS: BFULL	9205	BUREAU Q7040	STATE OPIO	059	TEMP F	0	31,090	0%	21,697	143%	0	156,128	0%	216,968	72%	260,362	0
2019		010	95	HHS: C092	HHS: BFULL	9210	BUR FOR Q2052	CHILDREN'S	E010	PERSO	16,520	17,368	105%	18,832	92%	182,165	190,200	104%	207,664	92%	245,328	0
2019		010	95	HHS: C092	HHS: BFULL	9210	BUR FOR Q2059	STATE YOUTH	010	PERSO	0	0	0%	0	0%	0	0	0%	0	0%	0	0
2019		010	95	HHS: C092	HHS: BFULL	9210	BUR FOR Q2059	STATE YOUTH	059	TEMP F	4,923	4,873	99%	13,629	36%	14,769	55,541	376%	40,888	136%	68,147	0
2019		010	95	HHS: C092	HHS: BFULL	9220	BUREAU Q2340	PROHEALTH	N059	TEMP F	0	5,332	0%	2,896	184%	0	22,087	0%	28,598	76%	34,749	0
2019		010	95	HHS: C092	HHS: BFULL	9220	BUREAU Q4113	CONSUMER &	010	PERSO	3,969	4,458	112%	4,318	103%	43,659	46,746	107%	47,501	98%	56,754	0
2019		010	95	HHS: C092	HHS: BFULL	9220	BUREAU Q4117	CMH PROGRA	010	PERSO	30,115	24,752	82%	26,487	93%	334,395	273,665	82%	294,119	93%	360,070	0
2019		010	95	HHS: C092	HHS: BFULL	9220	BUREAU Q4117	CMH PROGRA	012	PERSO	12,148	13,216	109%	14,787	89%	115,000	140,216	122%	139,987	100%	169,561	0
2019		010	95	HHS: C092	HHS: BFULL	9220	BUREAU Q4120	MENTAL HEA	010	PERSO	5,369	5,367	100%	5,752	93%	59,054	61,711	104%	63,269	98%	74,773	0
2019				HHS: C092	HHS: BFULL	TIME PERSONNEL	TOTALS	CATEGORY TOTALS			225,688	246,749	109%	268,504	92%	2,430,761	2,576,188	106%	2,737,014	94%	3,274,307	0
2019		010	95	HHS: C092	HHS: BPART																	

FUND	DEPT	DEPT	AGY	AGY	CAT	ACTIVITY	ACTIVITY	ACCTG	ACCTG	CLS	CLS	LY APRIL	APRIL	actual vs	APRIL	actual vs	LY YTD	YTD ACTUAL	actual vs	YTD FY19	actual	actual	FY19	
												NAME	ACTUAL	prior yr	ESTIMATE	vs.estimate	ACTUAL	vs.estimate	ESTIMATE	vs.estimate	APPROPRIATION			
2019		010	95	HHS: C	092	HHS: B	BENE	9200	DIV OF BEH	7162	OFFICE OF RE	060	BENEF	0	0	0%	0	0%	0	0%	0	0%	0	
2019		010	95	HHS: C	092	HHS: B	BENE	9200	DIV OF BEH	7851	MENTAL HEAL	060	BENEF	0	0	0%	0	0%	0	0%	0	0%	0	
2019		010	95	HHS: C	092	HHS: B	BENE	9200	DIV OF BEH	7861	OLMSTEAD G	060	BENEF	0	0	0%	0	0%	0	0%	0	0%	0	
2019		010	95	HHS: C	092	HHS: B	BENE	9200	DIV OF BEH	7868	INTEGRATED	060	BENEF	0	0	0%	0	0%	0	0%	0	0%	0	
2019		010	95	HHS: C	092	HHS: B	BENE	9200	DIV OF BEH	7877	OFFICE OF DI	060	BENEF	10,123	9,275	92%	11,170	83%	122,474	121,035	99%	135,147	90%	154,257
2019		010	95	HHS: C	092	HHS: B	BENE	9200	DIV OF BEH	7999	DEFAULT ACQ	060	BENEF	0	0	0%	0	0%	0	0%	0	0%	0	
2019		010	95	HHS: C	092	HHS: B	BENE	9200	DIV OF BEH	8133	WORKERS C	060	BENEF	0	0	0%	0	0%	0	0%	0	0%	0	
2019		010	95	HHS: C	092	HHS: B	BENE	9200	DIV OF BEH	8581	UNEMPLOYM	060	BENEF	0	0	0%	0	0%	0	0%	0	0%	0	
2019		010	95	HHS: C	092	HHS: B	BENE	9205	BUREAU Q	2070	PROGRAM OF	060	BENEF	25,253	22,517	89%	28,840	78%	262,805	252,792	96%	300,136	84%	309,510
2019		010	95	HHS: C	092	HHS: B	BENE	9205	BUREAU Q	2559	OPIOID STR	060	BENEF	0	0	0%	0	0%	0	0%	0	0%	0	
2019		010	95	HHS: C	092	HHS: B	BENE	9205	BUREAU Q	3380	PREVENTION	060	BENEF	6,082	3,964	65%	6,636	60%	70,223	56,901	81%	76,622	74%	89,014
2019		010	95	HHS: C	092	HHS: B	BENE	9205	BUREAU Q	3384	CLINICAL SER	060	BENEF	14,093	13,008	92%	15,759	83%	152,676	154,651	101%	170,733	91%	196,098
2019		010	95	HHS: C	092	HHS: B	BENE	9205	BUREAU Q	6935	MAT GRANT	060	BENEF	2,347	2,430	104%	2,656	91%	26,034	26,426	102%	29,457	90%	33,841
2019		010	95	HHS: C	092	HHS: B	BENE	9205	BUREAU Q	7040	STATE OPIOI	060	BENEF	0	15,569	0%	12,631	123%	0	77,159	0%	126,312	61%	151,574
2019		010	95	HHS: C	092	HHS: B	BENE	9210	BUR FOR Q	2052	CHILDREN'S	060	BENEF	9,782	10,005	102%	11,415	88%	105,640	109,416	104%	123,269	89%	141,493
2019		010	95	HHS: C	092	HHS: B	BENE	9210	BUR FOR Q	2059	STATE YOUTH	060	BENEF	3,145	3,180	101%	9,517	33%	9,436	34,918	370%	28,552	122%	43,598
2019		010	95	HHS: C	092	HHS: B	BENE	9220	BUREAU Q	2340	PROHEALTH	060	BENEF	0	3,271	0%	1,834	178%	0	13,091	0%	18,340	71%	22,008
2019		010	95	HHS: C	092	HHS: B	BENE	9220	BUREAU Q	4113	CONSUMER &	060	BENEF	2,114	2,214	105%	2,390	93%	22,787	23,880	105%	25,764	93%	29,744
2019		010	95	HHS: C	092	HHS: B	BENE	9220	BUREAU Q	4117	CMH PROGRA	060	BENEF	19,961	20,810	104%	21,236	98%	206,328	200,888	97%	219,507	92%	257,934
2019		010	95	HHS: C	092	HHS: B	BENE	9220	BUREAU Q	4120	MENTAL HEAL	060	BENEF	2,403	2,488	104%	2,686	93%	26,051	27,022	104%	29,127	93%	33,592
2019		010	95	HHS: C	092	HHS: B	BENE	9998	ERP GRAN	9805	ACTIVITY AC	060	BENEF	0	0	0%	0	0%	0	0	0%	0	0	
2019		010	95	HHS: C	092	HHS: B	BENE	FITS TOTALS			CATEGORY TOTALS			106,978	121,091	113%	139,296	87%	1,137,265	1,227,697	108%	1,425,443	86%	1,627,350
2019		010	95	HHS: C	092	HHS: B	CON	9200	DIV OF BEH	1858	EDI GRANT	046	CONSU	0	0	0%	0	0%	0	0%	0	0%	0	
2019		010	95	HHS: C	092	HHS: B	CON	9200	DIV OF BEH	3068	CONSUMER &	046	CONSU	0	0	0%	0	0%	0	0%	0	0%	0	
2019		010	95	HHS: C	092	HHS: B	CON	9200	DIV OF BEH	3069	OLDER ADUL	046	CONSU	0	0	0%	0	0%	0	0%	0	0%	0	
2019		010	95	HHS: C	092	HHS: B	CON	9200	DIV OF BEH	7143	MENTAL HEAL	046	CONSU	0	0	0%	0	0%	0	0%	0	0%	0	
2019		010	95	HHS: C	092	HHS: B	CON	9220	BUREAU Q	4120	MENTAL HEAL	046	CONSU	0	0	0%	83	0%	0	0%	833	0%	1,000	
2019		010	95	HHS: C	092	HHS: B	CONSULTANTS	TOTALS			CATEGORY TOTALS			0	0	0%	83	0%	0	0%	833	0%	1,000	
2019		010	95	HHS: C	092	HHS: B	CURR	9200	DIV OF BEH	0009	UNRESTRICT	020	CURRE	0	0	0%	0	0%	0	0%	0	0%	0	
2019		010	95	HHS: C	092	HHS: B	CURR	9200	DIV OF BEH	1849	TTI GRANT	020	CURRE	0	0	0%	0	0%	0	0%	0	0%	0	
2019		010	95	HHS: C	092	HHS: B	CURR	9200	DIV OF BEH	1858	EDI GRANT	020	CURRE	0	0	0%	0	0%	0	0%	0	0%	0	
2019		010	95	HHS: C	092	HHS: B	CURR	9200	DIV OF BEH	2087	MIPCD GRANT	020	CURRE	0	0	0%	0	0%	0	0%	0	0%	0	
2019		010	95	HHS: C	092	HHS: B	CURR	9200	DIV OF BEH	3068	CONSUMER &	020	CURRE	0	0	0%	0	0%	0	0%	0	0%	0	
2019		010	95	HHS: C	092	HHS: B	CURR	9200	DIV OF BEH	3069	OLDER ADUL	020	CURRE	0	0	0%	0	0%	0	0%	0	0%	0	
2019		010	95	HHS: C	092	HHS: B	CURR	9200	DIV OF BEH	5945	CMH PROGRA	020	CURRE	0	0	0%	0	0%	0	0%	0	0%	0	
2019		010	95	HHS: C	092	HHS: B	CURR	9200	DIV OF BEH	7001	FINANCIAL M	020	CURRE	649	267	41%	748	36%	4,895	6,286	128%	5,643	111%	8,542
2019		010	95	HHS: C	092	HHS: B	CURR	9200	DIV OF BEH	7002	LEGAL - GUAF	020	CURRE	0	0	0%	0	0%	0	0%	0	0%	0	
2019		010	95	HHS: C	092	HHS: B	CURR	9200	DIV OF BEH	7003	COMMITMENT	020	CURRE	0	0	0%	0	0%	0	0%	0	0%	0	
2019		010	95	HHS: C	092	HHS: B	CURR	9200	DIV OF BEH	7006	INTERIM CAR	020	CURRE	0	0	0%	0	0%	0	0%	0	0%	0	
2019		010	95	HHS: C	092	HHS: B	CURR	9200	DIV OF BEH	7009	BBH POLICY	A020	CURRE	0	0	0%	0	0%	0	0%	0	0%	0	
2019		010	95	HHS: C	092	HHS: B	CURR	9200	DIV OF BEH	7010	COMMTY MEN	020	CURRE	0	0	0%	0	0%	0	0%	0	0%	0	
2019		010	95	HHS: C	092	HHS: B	CURR	9200	DIV OF BEH	7011	PEER SUPPO	020	CURRE	0	0	0%	0	0%	0	0%	0	0%	0	
2019		010	95	HHS: C	092	HHS: B	CURR	9200	DIV OF BEH	7012	FAMILY MUTU	020	CURRE	0	0	0%	0	0%	0	0%	0	0%	0	
2019		010	95	HHS: C	092	HHS: B	CURR	9200	DIV OF BEH	7143	MENTAL HEAL	020	CURRE	0	0	0%	0	0%	0	0%	0	0%	0	
2019		010	95	HHS: C	092	HHS: B	CURR	9200	DIV OF BEH	7155	MEDICAID PA	020	CURRE	0	0	0%	0	0%	0	0%	0	0%	0	
2019		010	95	HHS: C	092	HHS: B	CURR	9200	DIV OF BEH	7162	OFFICE OF RE	020	CURRE	0	0	0%	0	0%	0	0%	0	0%	0	
2019		010	95	HHS: C	092	HHS: B	CURR	9200	DIV OF BEH	7851	MENTAL HEAL	020	CURRE	0	0	0%	0	0%	0	0%	0	0%	0	
2019		010	95	HHS: C	092	HHS: B	CURR	9200	DIV OF BEH	7861	OLMSTEAD G	020	CURRE	0	0	0%	0	0%	0	0%	0	0%	0	
2019		010	95	HHS: C	092	HHS: B	CURR	9200	DIV OF BEH	7868	INTEGRATED	020	CURRE	0	0	0%	0	0%	0	0%	0	0%	0	
2019		010	95	HHS: C	092	HHS: B	CURR	9200	DIV OF BEH	7877	OFFICE OF DI	020	CURRE	5	128	2,424%	104	123%	180	150	83%	3,556	4%	5,391
2019		010	95	HHS: C	092	HHS: B	CURR	9200	DIV OF BEH	8133	WORKERS C	020	CURRE	0	0	0%	0	0%	0	0%	0	0%	0	
2019		010	95	HHS: C	092	HHS: B	CURR	9200	DIV OF BEH	8581	UNEMPLOYM	020	CURRE	0	0	0%	0	0%	0	0%	0	0%	0	
2019		010	95	HHS: C	092	HHS: B	CURR	9205	BUREAU Q	2070	PROGRAM OF	020	CURRE	296	939	318%	573	164%	5,942	6,889	116%	11,506	60%	13,551
2019		010	95	HHS: C	092	HHS: B	CURR	9205	BUREAU Q	2559	OPIOID STR	020	CURRE	0	0	0%	833	0%	0	0%	8,333	0%	10,000	
2019		010	95	HHS: C	092	HHS: B	CURR	9205	BUREAU Q	3380	PREVENTION	020	CURRE	221	0	0%	1256	0%	3,477	4,855	140%	4,031	120%	6,401
2019		010	95	HHS: C	092	HHS: B	CURR	9205	BUREAU Q	3382	GOVERNOR C	020	CURRE	0	0	0%	0	0%	0	0%	0	0%	0	
2019		010	95	HHS: C	092	HHS: B	CURR	9205	BUREAU Q	3384	CLINICAL SER	020	CURRE	0	0	0%	621	0%	1,200	1,950	163%	4,331	45%	7,449
2019		010	95	HHS: C	092	HHS: B	CURR	9205	BUREAU Q	3393	TREATMENT	020	CURRE	0	0	0%	0	0%	0	0%	0	0%	0	
2019		010	95	HHS: C	092	HHS: B	CURR	9205	BUREAU Q	3395	PFS2 GRANT	020	CURRE	0	384	0%	226	170%	372	726	195%	2,716	27%	2,716
2019		010	95	HHS: C	092	HHS: B	CURR	9205	BUREAU Q	6935	MAT GRANT	020	CURRE	0	0	0%	207	0%	13	0%	2,487	0%	2,487	
2019		010	95	HHS: C	092	HHS: B	CURR	9205	BUREAU Q	7040	STATE OPIOI	020	CURRE	0	341	0%	156	218%	0	751	0%	1,560	48%	1,872
2019		010	95	HHS: C	092	HHS: B	CURR	9210	BUR FOR Q	2052	CHILDREN'S	020	CURRE	24	0	0%	382	0%	137	2,051	1,492%	2,156	95%	2,200
2019		010	95	HHS: C	092	HHS: B	CURR	9210	BUR FOR Q	2053	SYSTEM OF C	020	CURRE	0	0	0%	0	0%	0	0%	0	0%	0	
2019		010	95	HHS: C	092	HHS: B	CURR	9210	BUR FOR Q	2059	STATE YOUTH	020	CURRE	15	0	0%	4,000	0%	15	2,107	14,044%	4,000	53%	4,000
2019		010	95	HHS: C	092	HHS: B	CURR	9220																

	FUND	DEPT	DEPT	AGY	AGY	CAT	ACTIVITY	ACTIVITY	ACCTG	ACCTG	UNIT	CLS	CLS	LY	APRIL	APRIL	actual vs	APRIL	actual	LY YTD	YTD ACTUAL	actual vs	YTD FY19	actual	FY19	
																										NAME
2019		010	95	HHS: C	092	HHS: B	ALL	C	9200	DIV OF BEH	2087	MIPCD GRANT	1080	OUT OF	0	0	0%	0	0%	0	0%	0	0%	0	0%	
2019		010	95	HHS: C	092	HHS: B	ALL	C	9200	DIV OF BEH	2087	MIPCD GRANT	1102	CONTR	0	0	0%	0	0%	0	0%	0	0%	0	0%	
2019		010	95	HHS: C	092	HHS: B	ALL	C	9200	DIV OF BEH	2087	MIPCD GRANT	1502	PAYME	0	0	0%	0	0%	0	0%	0	0%	0	0%	
2019		010	95	HHS: C	092	HHS: B	ALL	C	9200	DIV OF BEH	2087	MIPCD GRANT	1999	FCLG	0	0	0%	0	0%	0	0%	0	0%	0	0%	
2019		010	95	HHS: C	092	HHS: B	ALL	C	9200	DIV OF BEH	3068	CONSUMER &	021	FOOD I	0	0	0%	0	0%	0	0%	0	0%	0	0%	
2019		010	95	HHS: C	092	HHS: B	ALL	C	9200	DIV OF BEH	3068	CONSUMER &	022	RENDS	0	0	0%	0	0%	0	0%	0	0%	0	0%	
2019		010	95	HHS: C	092	HHS: B	ALL	C	9200	DIV OF BEH	3068	CONSUMER &	026	ORGAN	0	0	0%	0	0%	0	0%	0	0%	0	0%	
2019		010	95	HHS: C	092	HHS: B	ALL	C	9200	DIV OF BEH	3068	CONSUMER &	027	TRANS	0	0	0%	0	0%	0	0%	0	0%	0	0%	
2019		010	95	HHS: C	092	HHS: B	ALL	C	9200	DIV OF BEH	3068	CONSUMER &	030	EQUIP	0	0	0%	0	0%	0	0%	0	0%	0	0%	
2019		010	95	HHS: C	092	HHS: B	ALL	C	9200	DIV OF BEH	3068	CONSUMER &	039	TELECO	0	0	0%	0	0%	0	0%	0	0%	0	0%	
2019		010	95	HHS: C	092	HHS: B	ALL	C	9200	DIV OF BEH	3068	CONSUMER &	040	INDIRE	0	0	0%	0	0%	0	0%	0	0%	0	0%	
2019		010	95	HHS: C	092	HHS: B	ALL	C	9200	DIV OF BEH	3068	CONSUMER &	041	AUDIT	0	0	0%	0	0%	0	0%	0	0%	0	0%	
2019		010	95	HHS: C	092	HHS: B	ALL	C	9200	DIV OF BEH	3068	CONSUMER &	048	CONTR	0	0	0%	0	0%	0	0%	0	0%	0	0%	
2019		010	95	HHS: C	092	HHS: B	ALL	C	9200	DIV OF BEH	3068	CONSUMER &	057	BOOKS	0	0	0%	0	0%	0	0%	0	0%	0	0%	
2019		010	95	HHS: C	092	HHS: B	ALL	C	9200	DIV OF BEH	3068	CONSUMER &	064	RET PE	0	0	0%	0	0%	0	0%	0	0%	0	0%	
2019		010	95	HHS: C	092	HHS: B	ALL	C	9200	DIV OF BEH	3068	CONSUMER &	066	EMPLO	0	0	0%	0	0%	0	0%	0	0%	0	0%	
2019		010	95	HHS: C	092	HHS: B	ALL	C	9200	DIV OF BEH	3068	CONSUMER &	067	TRAINI	0	0	0%	0	0%	0	0%	0	0%	0	0%	
2019		010	95	HHS: C	092	HHS: B	ALL	C	9200	DIV OF BEH	3068	CONSUMER &	068	REMUN	0	0	0%	0	0%	0	0%	0	0%	0	0%	
2019		010	95	HHS: C	092	HHS: B	ALL	C	9200	DIV OF BEH	3068	CONSUMER &	070	IN STA	0	0	0%	0	0%	0	0%	0	0%	0	0%	
2019		010	95	HHS: C	092	HHS: B	ALL	C	9200	DIV OF BEH	3068	CONSUMER &	080	OUT OF	0	0	0%	0	0%	0	0%	0	0%	0	0%	
2019		010	95	HHS: C	092	HHS: B	ALL	C	9200	DIV OF BEH	3068	CONSUMER &	999	FCLG	0	0	0%	0	0%	0	0%	0	0%	0	0%	
2019		010	95	HHS: C	092	HHS: B	ALL	C	9200	DIV OF BEH	3069	OLDER ADUL	1022	RENDS	0	0	0%	0	0%	0	0%	0	0%	0	0%	
2019		010	95	HHS: C	092	HHS: B	ALL	C	9200	DIV OF BEH	3069	OLDER ADUL	1027	TRANS	0	0	0%	0	0%	0	0%	0	0%	0	0%	
2019		010	95	HHS: C	092	HHS: B	ALL	C	9200	DIV OF BEH	3069	OLDER ADUL	1030	EQUIP	0	0	0%	0	0%	0	0%	0	0%	0	0%	
2019		010	95	HHS: C	092	HHS: B	ALL	C	9200	DIV OF BEH	3069	OLDER ADUL	1040	INDIRE	0	0	0%	0	0%	0	0%	0	0%	0	0%	
2019		010	95	HHS: C	092	HHS: B	ALL	C	9200	DIV OF BEH	3069	OLDER ADUL	1041	AUDIT	0	0	0%	0	0%	0	0%	0	0%	0	0%	
2019		010	95	HHS: C	092	HHS: B	ALL	C	9200	DIV OF BEH	3069	OLDER ADUL	1048	CONTR	0	0	0%	0	0%	0	0%	0	0%	0	0%	
2019		010	95	HHS: C	092	HHS: B	ALL	C	9200	DIV OF BEH	3069	OLDER ADUL	1070	IN STA	0	0	0%	0	0%	0	0%	0	0%	0	0%	
2019		010	95	HHS: C	092	HHS: B	ALL	C	9200	DIV OF BEH	3069	OLDER ADUL	1080	OUT OF	0	0	0%	0	0%	0	0%	0	0%	0	0%	
2019		010	95	HHS: C	092	HHS: B	ALL	C	9200	DIV OF BEH	3069	OLDER ADUL	1102	CONTR	0	0	0%	0	0%	0	0%	0	0%	0	0%	
2019		010	95	HHS: C	092	HHS: B	ALL	C	9200	DIV OF BEH	5945	CMH PROGRA	021	FOOD I	0	0	0%	0	0%	0	0%	0	0%	0	0%	
2019		010	95	HHS: C	092	HHS: B	ALL	C	9200	DIV OF BEH	5945	CMH PROGRA	022	RENDS	0	0	0%	0	0%	165	0%	0	0%	0	0%	
2019		010	95	HHS: C	092	HHS: B	ALL	C	9200	DIV OF BEH	5945	CMH PROGRA	026	ORGAN	0	0	0%	0	0%	0	0%	0	0%	0	0%	
2019		010	95	HHS: C	092	HHS: B	ALL	C	9200	DIV OF BEH	5945	CMH PROGRA	030	EQUIP	0	0	0%	0	0%	0	0%	0	0%	0	0%	
2019		010	95	HHS: C	092	HHS: B	ALL	C	9200	DIV OF BEH	5945	CMH PROGRA	039	TELECO	0	0	0%	0	0%	0	0%	0	0%	0	0%	
2019		010	95	HHS: C	092	HHS: B	ALL	C	9200	DIV OF BEH	5945	CMH PROGRA	041	AUDIT	0	0	0%	0	0%	0	0%	0	0%	0	0%	
2019		010	95	HHS: C	092	HHS: B	ALL	C	9200	DIV OF BEH	5945	CMH PROGRA	042	ADDITI	0	0	0%	0	0%	0	0%	0	0%	0	0%	
2019		010	95	HHS: C	092	HHS: B	ALL	C	9200	DIV OF BEH	5945	CMH PROGRA	064	RET PE	0	0	0%	0	0%	0	0%	0	0%	0	0%	
2019		010	95	HHS: C	092	HHS: B	ALL	C	9200	DIV OF BEH	5945	CMH PROGRA	066	EMPLO	0	0	0%	0	0%	0	0%	0	0%	0	0%	
2019		010	95	HHS: C	092	HHS: B	ALL	C	9200	DIV OF BEH	5945	CMH PROGRA	067	TRAINI	0	0	0%	0	0%	0	0%	0	0%	0	0%	
2019		010	95	HHS: C	092	HHS: B	ALL	C	9200	DIV OF BEH	5945	CMH PROGRA	070	IN STA	0	0	0%	0	0%	0	0%	0	0%	0	0%	
2019		010	95	HHS: C	092	HHS: B	ALL	C	9200	DIV OF BEH	5945	CMH PROGRA	080	OUT OF	0	0	0%	0	0%	0	0%	0	0%	0	0%	
2019		010	95	HHS: C	092	HHS: B	ALL	C	9200	DIV OF BEH	5945	CMH PROGRA	102	CONTR	0	0	0%	0	0%	860,551	0%	0	0%	0	0%	
2019		010	95	HHS: C	092	HHS: B	ALL	C	9200	DIV OF BEH	5945	CMH PROGRA	103	CONTR	0	0	0%	0	0%	0	0%	0	0%	0	0%	
2019		010	95	HHS: C	092	HHS: B	ALL	C	9200	DIV OF BEH	5945	CMH PROGRA	999	FCLG	0	0	0%	0	0%	0	0%	0	0%	0	0%	
2019		010	95	HHS: C	092	HHS: B	ALL	C	9200	DIV OF BEH	5946	WE INVISION	1070	IN STA	0	0	0%	0	0%	0	0%	0	0%	0	0%	
2019		010	95	HHS: C	092	HHS: B	ALL	C	9200	DIV OF BEH	5946	WE INVISION	1080	OUT OF	0	0	0%	0	0%	0	0%	0	0%	0	0%	
2019		010	95	HHS: C	092	HHS: B	ALL	C	9200	DIV OF BEH	5946	WE INVISION	999	FCLG	0	0	0%	0	0%	0	0%	0	0%	0	0%	
2019		010	95	HHS: C	092	HHS: B	ALL	C	9200	DIV OF BEH	7001	FINANCIAL M	021	FOOD I	0	0	0%	0	0%	0	0%	0	0%	0	0%	
2019		010	95	HHS: C	092	HHS: B	ALL	C	9200	DIV OF BEH	7001	FINANCIAL M	022	RENDS	165	165	100%	328,50%	0%	1,649	100%	1,649	100%	3,276	50%	3,931
2019		010	95	HHS: C	092	HHS: B	ALL	C	9200	DIV OF BEH	7001	FINANCIAL M	024	MAINT	0	0	0%	0	0%	0	0%	0	0%	0	0%	
2019		010	95	HHS: C	092	HHS: B	ALL	C	9200	DIV OF BEH	7001	FINANCIAL M	026	ORGAN	0	0	0%	0	0%	0	0%	0	0%	0	0%	
2019		010	95	HHS: C	092	HHS: B	ALL	C	9200	DIV OF BEH	7001	FINANCIAL M	027	TRANS	0	0	0%	0	0%	0	0%	0	0%	0	0%	
2019		010	95	HHS: C	092	HHS: B	ALL	C	9200	DIV OF BEH	7001	FINANCIAL M	030	EQUIP	0	0	0%	347	0%	0	0%	0	3,473	0%	4,168	
2019		010	95	HHS: C	092	HHS: B	ALL	C	9200	DIV OF BEH	7001	FINANCIAL M	039	TELECO	365	365	0%	691	0%	2,250	1,644	73%	4,257	39%	4,602	
2019		010	95	HHS: C	092	HHS: B	ALL	C	9200	DIV OF BEH	7001	FINANCIAL M	040	INDIRE	0	0	0%	0	0%	0	0%	0	0%	0	0%	
2019		010	95	HHS: C	092	HHS: B	ALL	C	9200	DIV OF BEH	7001	FINANCIAL M	041	AUDIT	16	17	106%	16	104%	106	131	124%	108	121%	217	
2019		010	95	HHS: C	092	HHS: B	ALL	C	9200	DIV OF BEH	7001	FINANCIAL M	042	ADDITI	324	324	0%	1,956	0%	3,371	18,784	557%	20,343	92%	24,273	
2019		010	95	HHS: C	092	HHS: B	ALL	C	9200	DIV OF BEH	7001	FINANCIAL M	049	TRANS	0	0	0%	0	0%	0	0%	0	0%	0	0%	
2019		010	95	HHS: C	092	HHS: B	ALL	C	9200	DIV OF BEH	7001	FINANCIAL M	057	BOOKS	5	5	0%	20	0%	11	175	1,592%	44	396%	729	
2019		010	95	HHS: C	092	HHS: B	ALL	C	9200	DIV OF BEH	7001	FINANCIAL M	064	RET PE	0	0	0%	0	0%	0	0%	0	0%	0	0%	
2019		010	95	HHS: C	092	HHS: B	ALL	C	9200	DIV OF BEH	7001	FINANCIAL M	066	EMPLO	0	0	0%	9	0%	0	0%	0	87	0%	104	
2019		010	95	HHS: C	092	HHS: B	ALL	C	9200	DIV OF BEH	7001	FINANCIAL M	070	IN STA	383	383	182	48%	709	26%	2,712	3,888	143%	5,020	77%	5,383
2019		010	95	HHS: C	092	HHS: B	ALL	C	9200	DIV OF BEH	7001	FINANCIAL M	080	OUT OF	0	0	0%	66								

	FUND	DEPT	DEPT	AGY	AGY	CAT	ACTIVITY	ACTIVITY	ACCTG	ACCTG	UNIT	CLS	CLS	LY	APRIL	APRIL	actual vs	APRIL	actual	LY YTD	YTD ACTUAL	actual vs	YTD FY19	actual	FY19	APPROPRIATION
2019		010	95	HHS: C	092	HHS: B	ALL	C	9200	DIV OF BEH	7010	COMMTY MEN	080	OUT OF	0	0	0%	0	0%	0	0%	0	0%	0	0	
2019		010	95	HHS: C	092	HHS: B	ALL	C	9200	DIV OF BEH	7010	COMMTY MEN	102	CONTR	0	0	0%	0	0%	0	0%	0	0%	0	0	
2019		010	95	HHS: C	092	HHS: B	ALL	C	9200	DIV OF BEH	7010	COMMTY MEN	502	PAYME	0	0	0%	0	0%	0	0%	0	0%	0	0	
2019		010	95	HHS: C	092	HHS: B	ALL	C	9200	DIV OF BEH	7010	COMMTY MEN	551	NORTH	0	0	0%	0	0%	0	0%	0	0%	0	0	
2019		010	95	HHS: C	092	HHS: B	ALL	C	9200	DIV OF BEH	7010	COMMTY MEN	552	REHAB	0	0	0%	0	0%	0	0%	0	0%	0	0	
2019		010	95	HHS: C	092	HHS: B	ALL	C	9200	DIV OF BEH	7010	COMMTY MEN	553	CASE N	0	0	0%	0	0%	0	0%	0	0%	0	0	
2019		010	95	HHS: C	092	HHS: B	ALL	C	9200	DIV OF BEH	7010	COMMTY MEN	554	EVALU	0	0	0%	0	0%	0	0%	0	0%	0	0	
2019		010	95	HHS: C	092	HHS: B	ALL	C	9200	DIV OF BEH	7010	COMMTY MEN	555	THERA	0	0	0%	0	0%	0	0%	0	0%	0	0	
2019		010	95	HHS: C	092	HHS: B	ALL	C	9200	DIV OF BEH	7010	COMMTY MEN	556	INDIGE	0	0	0%	0	0%	0	0%	0	0%	0	0	
2019		010	95	HHS: C	092	HHS: B	ALL	C	9200	DIV OF BEH	7010	COMMTY MEN	569	EMERG	0	0	0%	0	0%	0	0%	0	0%	0	0	
2019		010	95	HHS: C	092	HHS: B	ALL	C	9200	DIV OF BEH	7010	COMMTY MEN	999	FCLG	0	0	0%	0	0%	0	0%	0	0%	0	0	
2019		010	95	HHS: C	092	HHS: B	ALL	C	9200	DIV OF BEH	7011	PEER SUPPO	102	CONTR	0	0	0%	0	0%	28,365	0%	0	0%	0	0	
2019		010	95	HHS: C	092	HHS: B	ALL	C	9200	DIV OF BEH	7011	PEER SUPPO	999	FCLG	0	0	0%	0	0%	0	0%	0	0%	0	0	
2019		010	95	HHS: C	092	HHS: B	ALL	C	9200	DIV OF BEH	7012	FAMILY MUTU	102	CONTR	0	0	0%	0	0%	0	0%	0	0%	0	0	
2019		010	95	HHS: C	092	HHS: B	ALL	C	9200	DIV OF BEH	7012	FAMILY MUTU	999	FCLG	0	0	0%	0	0%	0	0%	0	0%	0	0	
2019		010	95	HHS: C	092	HHS: B	ALL	C	9200	DIV OF BEH	7143	MENTAL HEAL	021	FOOD I	0	0	0%	0	0%	0	0%	0	0%	0	0	
2019		010	95	HHS: C	092	HHS: B	ALL	C	9200	DIV OF BEH	7143	MENTAL HEAL	022	RENTS	0	0	0%	0	0%	0	0%	0	0%	0	0	
2019		010	95	HHS: C	092	HHS: B	ALL	C	9200	DIV OF BEH	7143	MENTAL HEAL	030	EQUIP	0	0	0%	0	0%	0	0%	0	0%	0	0	
2019		010	95	HHS: C	092	HHS: B	ALL	C	9200	DIV OF BEH	7143	MENTAL HEAL	039	TELECO	0	0	0%	0	0%	0	0%	0	0%	0	0	
2019		010	95	HHS: C	092	HHS: B	ALL	C	9200	DIV OF BEH	7143	MENTAL HEAL	041	AUDIT	0	0	0%	0	0%	0	0%	0	0%	0	0	
2019		010	95	HHS: C	092	HHS: B	ALL	C	9200	DIV OF BEH	7143	MENTAL HEAL	042	ADDIT	0	0	0%	0	0%	0	0%	0	0%	0	0	
2019		010	95	HHS: C	092	HHS: B	ALL	C	9200	DIV OF BEH	7143	MENTAL HEAL	057	BOOKS	0	0	0%	0	0%	0	0%	0	0%	0	0	
2019		010	95	HHS: C	092	HHS: B	ALL	C	9200	DIV OF BEH	7143	MENTAL HEAL	064	RET PE	0	0	0%	0	0%	0	0%	0	0%	0	0	
2019		010	95	HHS: C	092	HHS: B	ALL	C	9200	DIV OF BEH	7143	MENTAL HEAL	066	EMPLO	0	0	0%	0	0%	0	0%	0	0%	0	0	
2019		010	95	HHS: C	092	HHS: B	ALL	C	9200	DIV OF BEH	7143	MENTAL HEAL	068	REMUN	0	0	0%	0	0%	0	0%	0	0%	0	0	
2019		010	95	HHS: C	092	HHS: B	ALL	C	9200	DIV OF BEH	7143	MENTAL HEAL	070	IN STA	0	0	0%	0	0%	0	0%	0	0%	0	0	
2019		010	95	HHS: C	092	HHS: B	ALL	C	9200	DIV OF BEH	7143	MENTAL HEAL	080	OUT OF	0	0	0%	0	0%	0	0%	0	0%	0	0	
2019		010	95	HHS: C	092	HHS: B	ALL	C	9200	DIV OF BEH	7143	MENTAL HEAL	102	CONTR	0	0	0%	0	0%	129,480	0%	0	0%	0	0	
2019		010	95	HHS: C	092	HHS: B	ALL	C	9200	DIV OF BEH	7143	MENTAL HEAL	999	FCLG	0	0	0%	0	0%	0	0%	0	0%	0	0	
2019		010	95	HHS: C	092	HHS: B	ALL	C	9200	DIV OF BEH	7155	MEDICAID PA	041	AUDIT	595	520	87%	690	75%	5,998	5,784	96%	6,958	83%	8,341	
2019		010	95	HHS: C	092	HHS: B	ALL	C	9200	DIV OF BEH	7155	MEDICAID PA	510	MEDIC	580,975	560,877	97%	671,184	84%	5,948,713	5,711,831	96%	6,872,378	83%	8,324,161	
2019		010	95	HHS: C	092	HHS: B	ALL	C	9200	DIV OF BEH	7155	MEDICAID PA	999	FCLG	0	0	0%	0	0%	0	0%	0	0%	0	0	
2019		010	95	HHS: C	092	HHS: B	ALL	C	9200	DIV OF BEH	7162	OFFICE OF RB	024	MAINT	0	0	0%	0	0%	0	0%	0	0%	0	0	
2019		010	95	HHS: C	092	HHS: B	ALL	C	9200	DIV OF BEH	7162	OFFICE OF RB	026	ORGAN	0	0	0%	0	0%	0	0%	0	0%	0	0	
2019		010	95	HHS: C	092	HHS: B	ALL	C	9200	DIV OF BEH	7162	OFFICE OF RB	066	EMPLO	0	0	0%	0	0%	0	0%	0	0%	0	0	
2019		010	95	HHS: C	092	HHS: B	ALL	C	9200	DIV OF BEH	7162	OFFICE OF RB	070	IN STA	0	0	0%	0	0%	0	0%	0	0%	0	0	
2019		010	95	HHS: C	092	HHS: B	ALL	C	9200	DIV OF BEH	7162	OFFICE OF RB	080	OUT OF	0	0	0%	0	0%	0	0%	0	0%	0	0	
2019		010	95	HHS: C	092	HHS: B	ALL	C	9200	DIV OF BEH	7162	OFFICE OF RB	999	FCLG	0	0	0%	0	0%	0	0%	0	0%	0	0	
2019		010	95	HHS: C	092	HHS: B	ALL	C	9200	DIV OF BEH	7851	MENTAL HEAL	021	FOOD I	0	0	0%	0	0%	0	0%	0	0%	0	0	
2019		010	95	HHS: C	092	HHS: B	ALL	C	9200	DIV OF BEH	7851	MENTAL HEAL	030	EQUIP	0	0	0%	0	0%	0	0%	0	0%	0	0	
2019		010	95	HHS: C	092	HHS: B	ALL	C	9200	DIV OF BEH	7851	MENTAL HEAL	037	TECHN	0	0	0%	0	0%	0	0%	0	0%	0	0	
2019		010	95	HHS: C	092	HHS: B	ALL	C	9200	DIV OF BEH	7851	MENTAL HEAL	038	TECHN	0	0	0%	0	0%	0	0%	0	0%	0	0	
2019		010	95	HHS: C	092	HHS: B	ALL	C	9200	DIV OF BEH	7851	MENTAL HEAL	041	AUDIT	0	0	0%	0	0%	0	0%	0	0%	0	0	
2019		010	95	HHS: C	092	HHS: B	ALL	C	9200	DIV OF BEH	7851	MENTAL HEAL	067	TRAINI	0	0	0%	0	0%	0	0%	0	0%	0	0	
2019		010	95	HHS: C	092	HHS: B	ALL	C	9200	DIV OF BEH	7851	MENTAL HEAL	080	OUT OF	0	0	0%	0	0%	0	0%	0	0%	0	0	
2019		010	95	HHS: C	092	HHS: B	ALL	C	9200	DIV OF BEH	7851	MENTAL HEAL	102	CONTR	0	0	0%	0	0%	16,266	0%	0	0%	0	0	
2019		010	95	HHS: C	092	HHS: B	ALL	C	9200	DIV OF BEH	7851	MENTAL HEAL	999	FCLG	0	0	0%	0	0%	0	0%	0	0%	0	0	
2019		010	95	HHS: C	092	HHS: B	ALL	C	9200	DIV OF BEH	7861	OLMSTEAD G	041	AUDIT	0	0	0%	0	0%	0	0%	0	0%	0	0	
2019		010	95	HHS: C	092	HHS: B	ALL	C	9200	DIV OF BEH	7861	OLMSTEAD G	068	REMUN	0	0	0%	0	0%	0	0%	0	0%	0	0	
2019		010	95	HHS: C	092	HHS: B	ALL	C	9200	DIV OF BEH	7861	OLMSTEAD G	080	OUT OF	0	0	0%	0	0%	0	0%	0	0%	0	0	
2019		010	95	HHS: C	092	HHS: B	ALL	C	9200	DIV OF BEH	7861	OLMSTEAD G	102	CONTR	0	0	0%	0	0%	0	0%	0	0%	0	0	
2019		010	95	HHS: C	092	HHS: B	ALL	C	9200	DIV OF BEH	7861	OLMSTEAD G	999	FCLG	0	0	0%	0	0%	0	0%	0	0%	0	0	
2019		010	95	HHS: C	092	HHS: B	ALL	C	9200	DIV OF BEH	7868	INTEGRATED	041	AUDIT	0	0	0%	0	0%	0	0%	0	0%	0	0	
2019		010	95	HHS: C	092	HHS: B	ALL	C	9200	DIV OF BEH	7868	INTEGRATED	102	CONTR	0	0	0%	0	0%	0	0%	0	0%	0	0	
2019		010	95	HHS: C	092	HHS: B	ALL	C	9200	DIV OF BEH	7868	INTEGRATED	999	FCLG	0	0	0%	0	0%	0	0%	0	0%	0	0	
2019		010	95	HHS: C	092	HHS: B	ALL	C	9200	DIV OF BEH	7877	OFFICE OF DI	021	FOOD I	0	0	0%	0	0%	0	0%	0	0%	0	0	
2019		010	95	HHS: C	092	HHS: B	ALL	C	9200	DIV OF BEH	7877	OFFICE OF DI	022	RENTS	0	0	0%	23	0%	0	0%	225	0%	270		
2019		010	95	HHS: C	092	HHS: B	ALL	C	9200	DIV OF BEH	7877	OFFICE OF DI	024	MAINT	0	0	0%	0	0%	0	0%	0	0%	0	0	
2019		010	95	HHS: C	092	HHS: B	ALL	C	9200	DIV OF BEH	7877	OFFICE OF DI	035	SHARE	0	0	0%	0	0%	0	0%	0	0%	0	0	
2019		010	95	HHS: C	092	HHS: B	ALL	C	9200	DIV OF BEH	7877	OFFICE OF DI	039	TELECO	268	78	29%	393	20%	1,899	1,528	80%	2,784	55%	3,068	
2019		010	95	HHS: C	092	HHS: B	ALL	C	9200	DIV OF BEH	7877	OFFICE OF DI	040	INDIRE	4,836	4,110	85%	8,917	46%	48,363	41,094	85%	89,175	46%	107,000	
2019		010	95	HHS: C	092	HHS: B	ALL	C	9200	DIV OF BEH	7877	OFFICE OF DI	041	AUDIT	28	28	99%	32	88%	153	208	135%	174	119%	259	
2019		010	95	HHS: C	092	HHS: B	ALL	C	9200	DIV OF BEH	7877	OFFICE OF DI	042	ADDIT	196	0	0%	1,186	0%	2,039	11,423	560%	12,334	93%	14,717	
2019		010	95	HHS: C	092	HHS: B	ALL	C	9200	DIV OF BEH	7877	OFFICE OF DI	0													

FUND	DEPT	DEPT	AGY	AGY	CAT	ACTIVITY	ACTIVITY	ACCTG	ACCTG	UNIT	CLS	CLS	LY APRIL		APRIL	actual vs	APRIL	actual vs	LY YTD	YTD ACTUAL	actual vs	YTD FY19	actual	FY19
													NAME	ACTUAL										
2019	010	95	HHS: C092	HHS: B ALL	C9205	BUREAU (2559	OPIOID STR G049	TRANS	0	23,343	0%	75,000	31%	0	366,137	0%	750,000	49%	0	900,000	0%	0	0	0
2019	010	95	HHS: C092	HHS: B ALL	C9205	BUREAU (2559	OPIOID STR G057	BOOKS	0	0%	0%	0%	0%	0	0%	0%	0%	0%	0	0%	0%	0	0	0
2019	010	95	HHS: C092	HHS: B ALL	C9205	BUREAU (2559	OPIOID STR G070	IN STA	0	0%	0%	0%	0%	0	0%	0%	0%	0%	0	0%	0%	0	0	0
2019	010	95	HHS: C092	HHS: B ALL	C9205	BUREAU (2559	OPIOID STR G080	OUT OF	0	0%	0%	417	0%	0	0%	0%	0%	0%	0	0%	0%	4,167	0%	5,000
2019	010	95	HHS: C092	HHS: B ALL	C9205	BUREAU (2559	OPIOID STR G102	CONTR	121,012	135,907	112%	821,374	17%	161,186	1,696,881	1,053%	1,094,054	155%	0	0%	0%	0	0	4,932,883
2019	010	95	HHS: C092	HHS: B ALL	C9205	BUREAU (2559	OPIOID STR G999	FCLG	0	0%	0%	0%	0%	0	0%	0%	0%	0%	0	0%	0%	0	0	0
2019	010	95	HHS: C092	HHS: B ALL	C9205	BUREAU (3380	PREVENTION 026	ORGAN	0	0%	0%	0%	0%	0	0%	0%	0%	0%	0	0%	0%	1	0	1
2019	010	95	HHS: C092	HHS: B ALL	C9205	BUREAU (3380	PREVENTION 030	EQUIP	0	0%	0%	83	0%	0	0%	0%	833	0%	0	0%	0%	0	0	1,000
2019	010	95	HHS: C092	HHS: B ALL	C9205	BUREAU (3380	PREVENTION 037	TECHN	0	0%	0%	0%	0%	0	0%	0%	0%	0%	0	0%	0%	0	0	0
2019	010	95	HHS: C092	HHS: B ALL	C9205	BUREAU (3380	PREVENTION 039	TELECO	106	0%	0%	241	0%	1,169	1,170	100%	2,674	44%	0	0%	0%	2,674	0	2,674
2019	010	95	HHS: C092	HHS: B ALL	C9205	BUREAU (3380	PREVENTION 040	INDIRE	0	85	0%	267	32%	1	850	114,905%	3,200	27%	0	0%	0%	3,200	0	3,200
2019	010	95	HHS: C092	HHS: B ALL	C9205	BUREAU (3380	PREVENTION 041	AUDIT	448	186	41%	650	29%	2,146	2,063	96%	3,115	66%	0	0%	0%	4,842	0	4,842
2019	010	95	HHS: C092	HHS: B ALL	C9205	BUREAU (3380	PREVENTION 042	ADDIT	503	0%	0%	1,754	0%	4,661	4,622	99%	16,252	28%	0	0%	0%	19,898	0	19,898
2019	010	95	HHS: C092	HHS: B ALL	C9205	BUREAU (3380	PREVENTION 049	TRANS	0	0%	0%	7,371	0%	11,545	19,286	167%	88,455	22%	0	0%	0%	88,455	0	88,455
2019	010	95	HHS: C092	HHS: B ALL	C9205	BUREAU (3380	PREVENTION 070	IN STA	0	0%	0%	125	0%	445	1,416	318%	1,500	94%	0	0%	0%	1,500	0	1,500
2019	010	95	HHS: C092	HHS: B ALL	C9205	BUREAU (3380	PREVENTION 080	OUT OF	0	0%	0%	208	0%	500	0%	0%	2,500	0%	0	0%	0%	2,500	0	2,500
2019	010	95	HHS: C092	HHS: B ALL	C9205	BUREAU (3380	PREVENTION 102	CONTR	116,846	211,101	181%	186,406	113%	1,682,345	1,731,221	103%	2,683,881	65%	0	0%	0%	4,562,842	0	4,562,842
2019	010	95	HHS: C092	HHS: B ALL	C9205	BUREAU (3380	PREVENTION 999	FCLG	0	0%	0%	0%	0%	0	0%	0%	0%	0%	0	0%	0%	0	0	0
2019	010	95	HHS: C092	HHS: B ALL	C9205	BUREAU (3382	GOVERNOR C041	AUDIT	0	0%	0%	139	0%	1,666	957	57%	1,666	57%	0	0%	0%	1,666	0	1,666
2019	010	95	HHS: C092	HHS: B ALL	C9205	BUREAU (3382	GOVERNOR C102	CONTR	1,112,329	291,634	26%	1,489,630	20%	5,289,277	5,788,517	109%	7,083,390	82%	0	0%	0%	10,990,926	0	10,990,926
2019	010	95	HHS: C092	HHS: B ALL	C9205	BUREAU (3382	GOVERNOR C103	CONTR	0	0%	0%	0%	0%	0	0%	0%	0%	0%	0	0%	0%	0	0	0
2019	010	95	HHS: C092	HHS: B ALL	C9205	BUREAU (3382	GOVERNOR C104	CERTIF	0	0%	0%	0%	0%	0	0%	0%	0%	0%	0	0%	0%	0	0	0
2019	010	95	HHS: C092	HHS: B ALL	C9205	BUREAU (3382	GOVERNOR C105	REGUL	0	0%	0%	0%	0%	0	0%	0%	0%	0%	0	0%	0%	0	0	0
2019	010	95	HHS: C092	HHS: B ALL	C9205	BUREAU (3382	GOVERNOR C106	GOODS	0	0%	0%	0%	0%	0	0%	0%	0%	0%	0	0%	0%	0	0	0
2019	010	95	HHS: C092	HHS: B ALL	C9205	BUREAU (3382	GOVERNOR C107	SCHOL	0	0%	0%	0%	0%	0	0%	0%	0%	0%	0	0%	0%	0	0	0
2019	010	95	HHS: C092	HHS: B ALL	C9205	BUREAU (3382	GOVERNOR C108	PROVID	0	0%	0%	0%	0%	0	0%	0%	0%	0%	0	0%	0%	0	0	0
2019	010	95	HHS: C092	HHS: B ALL	C9205	BUREAU (3382	GOVERNOR C200	BUILD	0	0%	0%	0%	0%	0	0%	0%	0%	0%	0	0%	0%	0	0	0
2019	010	95	HHS: C092	HHS: B ALL	C9205	BUREAU (3382	GOVERNOR C201	SHERIF	0	0%	0%	0%	0%	0	0%	0%	0%	0%	0	0%	0%	0	0	0
2019	010	95	HHS: C092	HHS: B ALL	C9205	BUREAU (3382	GOVERNOR C202	RELOC	0	0%	0%	0%	0%	0	0%	0%	0%	0%	0	0%	0%	0	0	0
2019	010	95	HHS: C092	HHS: B ALL	C9205	BUREAU (3382	GOVERNOR C203	PROCE	0	0%	0%	0%	0%	0	0%	0%	0%	0%	0	0%	0%	0	0	0
2019	010	95	HHS: C092	HHS: B ALL	C9205	BUREAU (3382	GOVERNOR C999	FCLG	0	0%	0%	0%	0%	0	0%	0%	0%	0%	0	0%	0%	0	0	0
2019	010	95	HHS: C092	HHS: B ALL	C9205	BUREAU (3384	CLINICAL SER026	ORGAN	0	0%	0%	1,000	0%	10,900	10,900	100%	12,000	91%	0	0%	0%	12,000	0	12,000
2019	010	95	HHS: C092	HHS: B ALL	C9205	BUREAU (3384	CLINICAL SER030	EQUIP	0	0%	0%	42	0%	0	0%	0%	418	0%	0	0%	0%	0	0	501
2019	010	95	HHS: C092	HHS: B ALL	C9205	BUREAU (3384	CLINICAL SER037	TECHN	0	0%	0%	0%	0%	0	0%	0%	0%	0%	0	0%	0%	0	0	0
2019	010	95	HHS: C092	HHS: B ALL	C9205	BUREAU (3384	CLINICAL SER039	TELECO	58	0%	0%	399	0%	58	29	50%	399	7%	0	0%	0%	0	0	1,523
2019	010	95	HHS: C092	HHS: B ALL	C9205	BUREAU (3384	CLINICAL SER040	INDIRE	0	3,321	0%	10,417	32%	29	33,215	113,593%	125,000	27%	0	0%	0%	125,000	0	125,000
2019	010	95	HHS: C092	HHS: B ALL	C9205	BUREAU (3384	CLINICAL SER041	AUDIT	479	431	90%	935	46%	4,841	4,212	87%	9,442	45%	0	0%	0%	12,889	0	12,889
2019	010	95	HHS: C092	HHS: B ALL	C9205	BUREAU (3384	CLINICAL SER042	ADDIT	792	0%	0%	2,763	0%	7,333	7,279	99%	25,598	28%	0	0%	0%	31,340	0	31,340
2019	010	95	HHS: C092	HHS: B ALL	C9205	BUREAU (3384	CLINICAL SER070	IN STA	0	0%	0%	208	0%	105	329	314%	349	94%	0	0%	0%	2,500	0	2,500
2019	010	95	HHS: C092	HHS: B ALL	C9205	BUREAU (3384	CLINICAL SER080	OUT OF	0	0%	0%	208	0%	1,500	1,995	133%	2,500	80%	0	0%	0%	2,500	0	2,500
2019	010	95	HHS: C092	HHS: B ALL	C9205	BUREAU (3384	CLINICAL SER102	CONTR	814,863	846,273	104%	1,370,266	62%	5,347,696	4,461,141	83%	8,992,633	50%	0	0%	0%	16,334,926	0	16,334,926
2019	010	95	HHS: C092	HHS: B ALL	C9205	BUREAU (3384	CLINICAL SER999	FCLG	0	0%	0%	0%	0%	0	0%	0%	0%	0%	0	0%	0%	0	0	0
2019	010	95	HHS: C092	HHS: B ALL	C9205	BUREAU (3385	DRUG FORFE999	FCLG	0	0%	0%	0%	0%	1,105	1,313	119%	13,791	10%	0	0%	0%	27,775	0	27,775
2019	010	95	HHS: C092	HHS: B ALL	C9205	BUREAU (3393	TREATMENT 041	AUDIT	47	7	15%	200	4%	172	150	87%	735	20%	0	0%	0%	932	0	932
2019	010	95	HHS: C092	HHS: B ALL	C9205	BUREAU (3393	TREATMENT 080	OUT OF	0	0%	0%	550	0%	0	0%	0%	5,495	0%	0	0%	0%	6,594	0	6,594
2019	010	95	HHS: C092	HHS: B ALL	C9205	BUREAU (3393	TREATMENT 102	CONTR	25,613	0%	0%	56,086	0%	180,412	95,138	53%	395,054	24%	0	0%	0%	559,642	0	559,642
2019	010	95	HHS: C092	HHS: B ALL	C9205	BUREAU (3393	TREATMENT 999	FCLG	0	0%	0%	0%	0%	0	0%	0%	0%	0%	0	0%	0%	0	0	0
2019	010	95	HHS: C092	HHS: B ALL	C9205	BUREAU (3395	PFS2 GRANT 039	TELECO	0	0%	0%	33	0%	0	298	0%	333	89%	0	0%	0%	400	0	400
2019	010	95	HHS: C092	HHS: B ALL	C9205	BUREAU (3395	PFS2 GRANT 041	AUDIT	245	220	90%	361	61%	963	2,038	212%	1,417	144%	0	0%	0%	3,826	0	3,826
2019	010	95	HHS: C092	HHS: B ALL	C9205	BUREAU (3395	PFS2 GRANT 070	IN STA	0	0%	0%	75	0%	0	0%	0%	750	0%	0	0%	0%	900	0	900
2019	010	95	HHS: C092	HHS: B ALL	C9205	BUREAU (3395	PFS2 GRANT 080	OUT OF	0	0%	0%	522	0%	0	0%	0%	5,223	0%	0	0%	0%	6,288	0	6,288
2019	010	95	HHS: C092	HHS: B ALL	C9205	BUREAU (3395	PFS2 GRANT 102	CONTR	283,071	205,322	73%	557,239	37%	1,194,110	1,860,052	156%	2,350,661	79%	0	0%	0%	3,652,753	0	3,652,753
2019	010	95	HHS: C092																					

2019	FUND	DEPT	DEPT	AGY	AGY	CAT	ACTIVITY	ACTIVITY	ACCTG	ACCTG	UNIT	CLS	CLS	LY	APRIL	APRIL	actual vs	APRIL	actual	LY YTD	YTD ACTUAL	actual vs	YTD FY19	actual	FY19	APPROPRIATION
		010	95	HHS: C	092	HHS: B	ALL	C9210	BUR FOR	(2059	STATE YOUTH	039	TELECO		0	38	0%		83	46%	0	246	0%	833	29%	1,000
		010	95	HHS: C	092	HHS: B	ALL	C9210	BUR FOR	(2059	STATE YOUTH	041	AUDIT		13	14	102%		85	16%	126	204	162%	802	25%	900
		010	95	HHS: C	092	HHS: B	ALL	C9210	BUR FOR	(2059	STATE YOUTH	042	ADDIT		198	0	0%		1,490	0%	1,178	6,128	520%	8,855	69%	9,000
		010	95	HHS: C	092	HHS: B	ALL	C9210	BUR FOR	(2059	STATE YOUTH	070	IN STA		60	-75	-124%		253	-30%	808	164	20%	3,387	5%	3,500
		010	95	HHS: C	092	HHS: B	ALL	C9210	BUR FOR	(2059	STATE YOUTH	080	OUT OF		0	1,081	0%		1,250	86%	0	5,700	0%	12,500	46%	15,000
		010	95	HHS: C	092	HHS: B	ALL	C9210	BUR FOR	(2059	STATE YOUTH	102	CONTR		0	45,498	0%		60,581	75%	91,432	131,722	144%	648,686	20%	726,976
		010	95	HHS: C	092	HHS: B	ALL	C9210	BUR FOR	(2059	STATE YOUTH	999	FCLG		0	0	0%		0	0%	0	0	0%	0	0%	0
		010	95	HHS: C	092	HHS: B	ALL	C9220	BUREAU Q	1960	PSYCHIATRIC	102	CONTR		0	0	0%		0	0%	50,000	0	0%	0	0%	0
		010	95	HHS: C	092	HHS: B	ALL	C9220	BUREAU Q	1960	PSYCHIATRIC	999	FCLG		0	0	0%		0	0%	0	0	0%	0	0%	0
		010	95	HHS: C	092	HHS: B	ALL	C9220	BUREAU Q	2340	PROHEALTH	N037	TECHN		0	0	0%		33	0%	0	0	0%	333	0%	400
		010	95	HHS: C	092	HHS: B	ALL	C9220	BUREAU Q	2340	PROHEALTH	N038	TECHN		0	0	0%		20	0%	0	0	0%	203	0%	243
		010	95	HHS: C	092	HHS: B	ALL	C9220	BUREAU Q	2340	PROHEALTH	N039	TELECO		0	0	0%		139	0%	0	333	0%	1,392	24%	1,670
		010	95	HHS: C	092	HHS: B	ALL	C9220	BUREAU Q	2340	PROHEALTH	N041	AUDIT		0	99	0%		123	81%	0	151	0%	1,230	12%	1,476
		010	95	HHS: C	092	HHS: B	ALL	C9220	BUREAU Q	2340	PROHEALTH	N042	ADDIT		0	0	0%		302	0%	0	1,652	0%	3,020	55%	3,624
		010	95	HHS: C	092	HHS: B	ALL	C9220	BUREAU Q	2340	PROHEALTH	N070	IN STA		0	0	0%		114	0%	0	67	0%	1,142	6%	1,370
		010	95	HHS: C	092	HHS: B	ALL	C9220	BUREAU Q	2340	PROHEALTH	N102	CONTR		0	103,122	0%		120,673	85%	0	225,878	0%	1,206,726	19%	1,448,071
		010	95	HHS: C	092	HHS: B	ALL	C9220	BUREAU Q	2340	PROHEALTH	N999	FCLG		0	0	0%		0	0%	0	0	0%	0	0%	0
		010	95	HHS: C	092	HHS: B	ALL	C9220	BUREAU Q	4113	CONSUMER &	021	FOOD I		542	393	73%		2,444	16%	738	2,486	337%	3,331	75%	4,801
		010	95	HHS: C	092	HHS: B	ALL	C9220	BUREAU Q	4113	CONSUMER &	022	RENTS		0	0	0%		66	0%	0	0	0%	657	0%	788
		010	95	HHS: C	092	HHS: B	ALL	C9220	BUREAU Q	4113	CONSUMER &	030	EQUIP		0	0	0%		42	0%	0	0	0%	417	0%	500
		010	95	HHS: C	092	HHS: B	ALL	C9220	BUREAU Q	4113	CONSUMER &	039	TELECO		0	0	0%		135	0%	0	13	0%	1,349	1%	1,619
		010	95	HHS: C	092	HHS: B	ALL	C9220	BUREAU Q	4113	CONSUMER &	057	BOOKS		0	0	0%		230	0%	92	2,582	2,805%	1,013	255%	2,754
		010	95	HHS: C	092	HHS: B	ALL	C9220	BUREAU Q	4113	CONSUMER &	066	EMPLO		0	0	0%		31	0%	0	0	0%	310	0%	372
		010	95	HHS: C	092	HHS: B	ALL	C9220	BUREAU Q	4113	CONSUMER &	067	TRAINI		0	0	0%		261	0%	0	1,382	0%	2,609	53%	3,130
		010	95	HHS: C	092	HHS: B	ALL	C9220	BUREAU Q	4113	CONSUMER &	068	REMU		100	0	0%		642	0%	245	300	122%	1,571	19%	1,892
		010	95	HHS: C	092	HHS: B	ALL	C9220	BUREAU Q	4113	CONSUMER &	070	IN STA		925	0	0%		1,554	0%	1,195	790	66%	2,008	39%	2,008
		010	95	HHS: C	092	HHS: B	ALL	C9220	BUREAU Q	4113	CONSUMER &	080	OUT OF		0	0	0%		205	0%	0	0	0%	2,048	0%	2,457
		010	95	HHS: C	092	HHS: B	ALL	C9220	BUREAU Q	4113	CONSUMER &	102	CONTR		0	0	0%		0	0%	0	0	0%	0	0%	0
		010	95	HHS: C	092	HHS: B	ALL	C9220	BUREAU Q	4113	CONSUMER &	999	FCLG		0	0	0%		0	0%	0	0	0%	0	0%	0
		010	95	HHS: C	092	HHS: B	ALL	C9220	BUREAU Q	4114	GUARDIANSH	102	CONTR		211,421	211,487	100%		303,186	70%	1,584,643	2,078,439	131%	2,272,436	91%	2,870,919
		010	95	HHS: C	092	HHS: B	ALL	C9220	BUREAU Q	4114	GUARDIANSH	999	FCLG		0	0	0%		0	0%	0	0	0%	0	0%	0
		010	95	HHS: C	092	HHS: B	ALL	C9220	BUREAU Q	4115	COMMITMENT	102	CONTR		9,114	12,834	141%		23,028	56%	83,328	92,594	111%	210,539	44%	250,485
		010	95	HHS: C	092	HHS: B	ALL	C9220	BUREAU Q	4115	COMMITMENT	108	PROVI		5,220	10,357	198%		5,686	182%	105,268	106,516	101%	114,656	93%	143,794
		010	95	HHS: C	092	HHS: B	ALL	C9220	BUREAU Q	4115	COMMITMENT	547	DISEAS		0	0	0%		0	0%	0	0	0%	0	0%	0
		010	95	HHS: C	092	HHS: B	ALL	C9220	BUREAU Q	4115	COMMITMENT	550	ASSES		31,355	0	0%		29,297	0%	449,277	481,766	107%	419,788	115%	546,726
		010	95	HHS: C	092	HHS: B	ALL	C9220	BUREAU Q	4115	COMMITMENT	999	FCLG		0	0	0%		0	0%	0	0	0%	0	0%	0
		010	95	HHS: C	092	HHS: B	ALL	C9220	BUREAU Q	4116	INTERIM CAR	101	MEDIC		0	0	0%		125	0%	0	0	0%	1,250	0%	1,500
		010	95	HHS: C	092	HHS: B	ALL	C9220	BUREAU Q	4116	INTERIM CAR	501	PAYME		21	0	0%		1,500	0%	21	0	0%	1,500	0%	1,500
		010	95	HHS: C	092	HHS: B	ALL	C9220	BUREAU Q	4116	INTERIM CAR	502	PAYME		0	0	0%		125	0%	0	0	0%	1,250	0%	1,500
		010	95	HHS: C	092	HHS: B	ALL	C9220	BUREAU Q	4116	INTERIM CAR	999	FCLG		0	0	0%		0	0%	0	0	0%	0	0%	0
		010	95	HHS: C	092	HHS: B	ALL	C9220	BUREAU Q	4117	CMH PROGRA	021	FOOD I		69	0	0%		98	0%	1,002	1,412	141%	1,412	100%	1,412
		010	95	HHS: C	092	HHS: B	ALL	C9220	BUREAU Q	4117	CMH PROGRA	022	RENTS		198	205	104%		248	83%	1,834	2,135	116%	2,294	93%	2,996
		010	95	HHS: C	092	HHS: B	ALL	C9220	BUREAU Q	4117	CMH PROGRA	026	ORGAN		128	0	0%		134	0%	9,107	8,979	99%	9,529	94%	9,529
		010	95	HHS: C	092	HHS: B	ALL	C9220	BUREAU Q	4117	CMH PROGRA	030	EQUIP		0	0	0%		65	0%	0	0	0%	650	0%	780
		010	95	HHS: C	092	HHS: B	ALL	C9220	BUREAU Q	4117	CMH PROGRA	039	TELECO		216	843	399%		299	282%	2,630	3,056	116%	3,725	82%	4,615
		010	95	HHS: C	092	HHS: B	ALL	C9220	BUREAU Q	4117	CMH PROGRA	041	ADDIT		191	356	182%		237	151%	2,053	1,531	75%	2,480	62%	2,937
		010	95	HHS: C	092	HHS: B	ALL	C9220	BUREAU Q	4117	CMH PROGRA	042	ADDIT		647	0	0%		2,398	0%	5,393	16,375	304%	19,979	82%	24,774
		010	95	HHS: C	092	HHS: B	ALL	C9220	BUREAU Q	4117	CMH PROGRA	066	EMPLO		0	0	0%		18	0%	0	0	0%	177	0%	212
		010	95	HHS: C	092	HHS: B	ALL	C9220	BUREAU Q	4117	CMH PROGRA	067	TRAINI		0	0	0%		417	0%	0	2,338	0%	4,167	56%	5,000
		010	95	HHS: C	092	HHS: B	ALL	C9220	BUREAU Q	4117	CMH PROGRA	070	IN STA		0	0	0%		285	0%	628	308	49%	2,579	12%	3,423
		010	95	HHS: C	092	HHS: B	ALL	C9220	BUREAU Q	4117	CMH PROGRA	080	OUT OF		0	0	0%		223	0%	0	0	0%	2,227	0%	2,672
		010	95	HHS: C	092	HHS: B	ALL	C9220	BUREAU Q	4117	CMH PROGRA	102	CONTR		1,974,057	1,937,383	98%		2,690,364	72%	12,828,602	13,290,013	104%	17,483,594	76%	22,474,213
		010	95	HHS: C	092	HHS: B	ALL	C9220	BUREAU Q	4117	CMH PROGRA	999	FCLG		0											

	FUND	DEPT	DEPT	AGY	AGY	CAT	ACTIVITY	ACTIVITY	ACCTG	ACCTG	CLS	CLS	LY	APRIL	APRIL	actual vs	APRIL	actual	LY YTD	YTD ACTUAL	actual vs	YTD FY19	actual	FY19	APPROPRIATION	
																										NO
2019		010	95	HHS: C	093	HHS: D	ALL	C	9300	DIV OF DE	1242	TBI IMPLEMEN	999	FCLG	0	0	0%	0	0	0%	0	0%	0	0	0	
2019		010	95	HHS: C	093	HHS: D	ALL	C	9300	DIV OF DE	5050	TWVIIA	021	FOOD	0	0	0%	0	0	0%	0	0%	0	0	0	
2019		010	95	HHS: C	093	HHS: D	ALL	C	9300	DIV OF DE	5050	TWVIIA	022	RENDS	0	0	0%	0	0	0%	0	0%	0	0	0	
2019		010	95	HHS: C	093	HHS: D	ALL	C	9300	DIV OF DE	5050	TWVIIA	026	ORGAN	0	0	0%	0	0	0%	0	0%	0	0	0	
2019		010	95	HHS: C	093	HHS: D	ALL	C	9300	DIV OF DE	5050	TWVIIA	030	EQUIPN	0	0	0%	0	0	0%	0	0%	0	0	0	
2019		010	95	HHS: C	093	HHS: D	ALL	C	9300	DIV OF DE	5050	TWVIIA	038	TECHN	0	0	0%	0	0	0%	0	0%	0	0	0	
2019		010	95	HHS: C	093	HHS: D	ALL	C	9300	DIV OF DE	5050	TWVIIA	039	TELECO	0	0	0%	0	0	0%	0	0%	0	0	0	
2019		010	95	HHS: C	093	HHS: D	ALL	C	9300	DIV OF DE	5050	TWVIIA	041	AUDIT I	0	0	0%	0	0	0%	0	0%	0	0	0	
2019		010	95	HHS: C	093	HHS: D	ALL	C	9300	DIV OF DE	5050	TWVIIA	042	ADDITI	0	0	0%	0	0	0%	0	0%	0	0	0	
2019		010	95	HHS: C	093	HHS: D	ALL	C	9300	DIV OF DE	5050	TWVIIA	057	BOOKS	0	0	0%	0	0	0%	0	0%	0	0	0	
2019		010	95	HHS: C	093	HHS: D	ALL	C	9300	DIV OF DE	5050	TWVIIA	066	EMPLO	0	0	0%	0	0	0%	0	0%	0	0	0	
2019		010	95	HHS: C	093	HHS: D	ALL	C	9300	DIV OF DE	5050	TWVIIA	068	REMUN	0	0	0%	0	0	0%	0	0%	0	0	0	
2019		010	95	HHS: C	093	HHS: D	ALL	C	9300	DIV OF DE	5050	TWVIIA	070	IN STA	0	0	0%	0	0	0%	0	0%	0	0	0	
2019		010	95	HHS: C	093	HHS: D	ALL	C	9300	DIV OF DE	5050	TWVIIA	080	OUT OF	0	0	0%	0	0	0%	0	0%	0	0	0	
2019		010	95	HHS: C	093	HHS: D	ALL	C	9300	DIV OF DE	5050	TWVIIA	102	CONTR	0	0	0%	0	0	0%	0	0%	0	0	0	
2019		010	95	HHS: C	093	HHS: D	ALL	C	9300	DIV OF DE	5050	TWVIIA	103	CONTR	0	0	0%	0	0	0%	0	0%	0	0	0	
2019		010	95	HHS: C	093	HHS: D	ALL	C	9300	DIV OF DE	5050	TWVIIA	557	MEDIC	0	0	0%	0	0	0%	0	0%	0	0	0	
2019		010	95	HHS: C	093	HHS: D	ALL	C	9300	DIV OF DE	5050	TWVIIA	999	FCLG	0	0	0%	0	0	0%	0	0%	0	0	0	
2019		010	95	HHS: C	093	HHS: D	ALL	C	9300	DIV OF DE	5142	MONEY FOLL	999	FCLG	0	0	0%	0	0	0%	0	0%	0	0	0	
2019		010	95	HHS: C	093	HHS: D	ALL	C	9300	DIV OF DE	5191	SPECIAL MED	021	FOOD	0	0	0%	224	0	0%	0	0%	2,242	0	2,690	
2019		010	95	HHS: C	093	HHS: D	ALL	C	9300	DIV OF DE	5191	SPECIAL MED	026	ORGAN	0	0	0%	333	0	0%	3,475	3,600	104%	4,000	90%	4,000
2019		010	95	HHS: C	093	HHS: D	ALL	C	9300	DIV OF DE	5191	SPECIAL MED	028	TRANS	0	0	0%	0	0	0%	0	0%	0	0	0	
2019		010	95	HHS: C	093	HHS: D	ALL	C	9300	DIV OF DE	5191	SPECIAL MED	030	EQUIPN	0	0	0%	39	0	0%	112	0	167	0	464	
2019		010	95	HHS: C	093	HHS: D	ALL	C	9300	DIV OF DE	5191	SPECIAL MED	039	TELECO	0	160	96%	166	333	582	175%	1,540	38%	1,993		
2019		010	95	HHS: C	093	HHS: D	ALL	C	9300	DIV OF DE	5191	SPECIAL MED	041	AUDIT I	82	117	127%	120	939	803	85%	1,231	65%	1,389		
2019		010	95	HHS: C	093	HHS: D	ALL	C	9300	DIV OF DE	5191	SPECIAL MED	042	ADDITI	960	0	0%	2,107	7,938	11,404	144%	19,447	59%	23,724		
2019		010	95	HHS: C	093	HHS: D	ALL	C	9300	DIV OF DE	5191	SPECIAL MED	057	BOOKS	0	0	0%	172	0	0%	0	0	1,719	0	2,063	
2019		010	95	HHS: C	093	HHS: D	ALL	C	9300	DIV OF DE	5191	SPECIAL MED	062	WORKR	0	0	0%	0	0	0%	0	0	0	0	0	
2019		010	95	HHS: C	093	HHS: D	ALL	C	9300	DIV OF DE	5191	SPECIAL MED	064	RET PE	0	0	0%	0	0	0%	0	0	0	0	0	
2019		010	95	HHS: C	093	HHS: D	ALL	C	9300	DIV OF DE	5191	SPECIAL MED	066	EMPLO	0	0	0%	29	0	0%	0	0	288	0	345	
2019		010	95	HHS: C	093	HHS: D	ALL	C	9300	DIV OF DE	5191	SPECIAL MED	070	IN STA	111	365	328%	279	1,439	1,895	132%	3,612	52%	5,017		
2019		010	95	HHS: C	093	HHS: D	ALL	C	9300	DIV OF DE	5191	SPECIAL MED	080	OUT OF	0	1,482	0%	652	1,682	6,960	414%	6,944	100%	7,820		
2019		010	95	HHS: C	093	HHS: D	ALL	C	9300	DIV OF DE	5191	SPECIAL MED	102	CONTR	25,645	0	0%	47,597	131,096	133,745	102%	243,314	55%	259,955		
2019		010	95	HHS: C	093	HHS: D	ALL	C	9300	DIV OF DE	5191	SPECIAL MED	513	VACCIN	0	0	0%	0	0	0%	0	0	0	0	0	
2019		010	95	HHS: C	093	HHS: D	ALL	C	9300	DIV OF DE	5191	SPECIAL MED	559	CATAS	0	0	0%	0	0	0%	0	0	0	0	0	
2019		010	95	HHS: C	093	HHS: D	ALL	C	9300	DIV OF DE	5191	SPECIAL MED	561	SPECIA	186,777	24,822	13%	224,475	1,043,335	977,193	94%	1,253,920	78%	1,555,489		
2019		010	95	HHS: C	093	HHS: D	ALL	C	9300	DIV OF DE	5191	SPECIAL MED	562	CSHCN	27,557	8,270	30%	39,530	398,300	395,476	99%	571,352	69%	734,936		
2019		010	95	HHS: C	093	HHS: D	ALL	C	9300	DIV OF DE	5191	SPECIAL MED	999	FCLG	0	0	0%	0	0	0%	0	0	0	0	0	
2019		010	95	HHS: C	093	HHS: D	ALL	C	9300	DIV OF DE	5340	LIFESPAN RE	021	FOOD I	0	0	0%	0	0	0%	0	0	0	0	0	
2019		010	95	HHS: C	093	HHS: D	ALL	C	9300	DIV OF DE	5340	LIFESPAN RE	037	TECHN	0	0	0%	0	0	0%	0	0	0	0	0	
2019		010	95	HHS: C	093	HHS: D	ALL	C	9300	DIV OF DE	5340	LIFESPAN RE	038	TECHN	0	0	0%	0	0	0%	0	0	0	0	0	
2019		010	95	HHS: C	093	HHS: D	ALL	C	9300	DIV OF DE	5340	LIFESPAN RE	041	AUDIT I	0	0	0%	0	0	0%	0	0	0	0	0	
2019		010	95	HHS: C	093	HHS: D	ALL	C	9300	DIV OF DE	5340	LIFESPAN RE	067	TRAINI	0	0	0%	0	0	0%	0	0	0	0	0	
2019		010	95	HHS: C	093	HHS: D	ALL	C	9300	DIV OF DE	5340	LIFESPAN RE	068	REMUN	0	0	0%	0	0	0%	0	0	0	0	0	
2019		010	95	HHS: C	093	HHS: D	ALL	C	9300	DIV OF DE	5340	LIFESPAN RE	070	IN STA	0	0	0%	0	0	0%	0	0	0	0	0	
2019		010	95	HHS: C	093	HHS: D	ALL	C	9300	DIV OF DE	5340	LIFESPAN RE	080	OUT OF	0	0	0%	0	0	0%	0	0	0	0	0	
2019		010	95	HHS: C	093	HHS: D	ALL	C	9300	DIV OF DE	5340	LIFESPAN RE	502	PAYME	0	0	0%	0	0	0%	0	0	0	0	0	
2019		010	95	HHS: C	093	HHS: D	ALL	C	9300	DIV OF DE	5340	LIFESPAN RE	999	FCLG	0	0	0%	0	0	0%	0	0	0	0	0	
2019		010	95	HHS: C	093	HHS: D	ALL	C	9300	DIV OF DE	5947	PROGRAM SU	021	FOOD I	0	0	0%	0	0	0%	0	0	0	0	0	
2019		010	95	HHS: C	093	HHS: D	ALL	C	9300	DIV OF DE	5947	PROGRAM SU	022	RENDS	201	201	100%	233	2,011	2,011	100%	2,333	86%	2,799		
2019		010	95	HHS: C	093	HHS: D	ALL	C	9300	DIV OF DE	5947	PROGRAM SU	026	ORGAN	2,872	0	0%	2,872	3,922	0	0%	3,922	0%	3,922		
2019		010	95	HHS: C	093	HHS: D	ALL	C	9300	DIV OF DE	5947	PROGRAM SU	030	EQUIPN	0	0	0%	42	0	500	0%	417	120%	500		
2019		010	95	HHS: C	093	HHS: D	ALL	C	9300	DIV OF DE	5947	PROGRAM SU	035	SHARE	0	0	0%	0	0	0%	0	0	0	0	0	
2019		010	95	HHS: C	093	HHS: D	ALL	C	9300	DIV OF DE	5947	PROGRAM SU	039	TELECO	369	869	236%	474	5,882	6,713	114%	7,552	89%	9,364		
2019		010	95	HHS: C	093	HHS: D	ALL	C	9300	DIV OF DE	5947	PROGRAM SU	040	INDIRE	4,904	8,079	165%	8,333	49,043	80,790	165%	83,331	97%	100,000		
2019		010	95	HHS: C	093	HHS: D	ALL	C	9300	DIV OF DE	5947	PROGRAM SU	041	AUDIT I	0	67	0%	72	607	869	143%	869	100%	869		
2019		010	95	HHS: C	093	HHS: D	ALL	C	9300	DIV OF DE	5947	PROGRAM SU	042	ADDITI	1,406	0	0%	3,471	12,982	18,634	144%	32,045	58%	39,092		
2019		010	95	HHS: C	093	HHS: D	ALL	C	9300	DIV OF DE	5947	PROGRAM SU	049	TRANS	0	0	0%	0	0	0%	0	0	0	0	0	
2019		010	95	HHS: C	093	HHS: D	ALL	C	9300	DIV OF DE	5947	PROGRAM SU	057	BOOKS	0	0	0%	13	0	0%	0	126	0	151		
2019		010	95	HHS: C	093	HHS: D	ALL	C	9300	DIV OF DE	5947	PROGRAM SU	064	RET PE	0	0	0%	0	0	0%	0	0	0	0	0	
2019		010	95	HHS: C	093	HHS: D	ALL	C	9300	DIV OF DE	5947	PROGRAM SU	066	EMPLO	0	462	0%	88	691	1,061	154%	1,061	100%	1,061		
2019		010	95	HHS: C	093	HHS: D	ALL	C	9300	DIV OF DE	5947	PROGRAM SU	070	IN STA	377	709	188%	668	3,709	6,767	182%	6,573	103%	12,042		
2019		010	95	HHS: C	093	HHS: D	ALL	C	9300	DIV OF DE	5947	PROGRAM SU	080	OUT OF	0	0	0%	137	525	524	100%	454	115%			

FUND	DEPT	DEPT	AGY	AGY	CAT	ACTIVITY	ACTIVITY	ACCTG	ACCTG	UNIT	CLS	CLS	LY APRIL		APRIL	actual vs	APRIL	actual vs	LY YTD	YTD ACTUAL	actual vs	YTD FY19	actual	FY19
													NAME	ACTUAL										
2019	010	95	HHS: C	093	HHS: D	ALL	C	9300	DIV OF DE	7013	FAMILY SUPP	999	FCLG	0	0	0%	0	0%	0	0%	0	0%	0	0
2019	010	95	HHS: C	093	HHS: D	ALL	C	9300	DIV OF DE	7014	EARLY INTER	041	AUDIT	160	349	218%	276	126%	2,748	3,076	112%	4,748	65%	4,748
2019	010	95	HHS: C	093	HHS: D	ALL	C	9300	DIV OF DE	7014	EARLY INTER	102	CONTR	0	0	0%	228,292	0%	1,356,666	1,424,936	105%	1,369,749	104%	2,739,498
2019	010	95	HHS: C	093	HHS: D	ALL	C	9300	DIV OF DE	7014	EARLY INTER	502	PAYME	617,673	574,741	93%	626,581	92%	6,207,881	6,064,303	98%	6,297,418	96%	7,689,664
2019	010	95	HHS: C	093	HHS: D	ALL	C	9300	DIV OF DE	7014	EARLY INTER	999	FCLG	0	0	0%	0	0%	9,611	9,609	100%	11,709	82%	14,645
2019	010	95	HHS: C	093	HHS: D	ALL	C	9300	DIV OF DE	7016	ACQUIRED BF	041	AUDIT	963	790	82%	1,174	67%	9,611	9,609	100%	11,709	82%	14,645
2019	010	95	HHS: C	093	HHS: D	ALL	C	9300	DIV OF DE	7016	ACQUIRED BF	102	CONTR	90,754	90,753	100%	151,256	60%	272,261	363,013	133%	453,768	80%	453,768
2019	010	95	HHS: C	093	HHS: D	ALL	C	9300	DIV OF DE	7016	ACQUIRED BF	502	PAYME	1,844,443	1,948,177	106%	2,152,962	91%	18,904,091	18,719,639	99%	22,066,169	85%	27,447,053
2019	010	95	HHS: C	093	HHS: D	ALL	C	9300	DIV OF DE	7016	ACQUIRED BF	557	MEDIC	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: C	093	HHS: D	ALL	C	9300	DIV OF DE	7016	ACQUIRED BF	558	WAITLI	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: C	093	HHS: D	ALL	C	9300	DIV OF DE	7016	ACQUIRED BF	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: C	093	HHS: D	ALL	C	9300	DIV OF DE	7100	DEVELOPMEN	021	FOOD	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: C	093	HHS: D	ALL	C	9300	DIV OF DE	7100	DEVELOPMEN	022	RENDS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: C	093	HHS: D	ALL	C	9300	DIV OF DE	7100	DEVELOPMEN	024	MAINT	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: C	093	HHS: D	ALL	C	9300	DIV OF DE	7100	DEVELOPMEN	026	ORGAN	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: C	093	HHS: D	ALL	C	9300	DIV OF DE	7100	DEVELOPMEN	027	TRANS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: C	093	HHS: D	ALL	C	9300	DIV OF DE	7100	DEVELOPMEN	030	EQUIP	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: C	093	HHS: D	ALL	C	9300	DIV OF DE	7100	DEVELOPMEN	037	TECHN	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: C	093	HHS: D	ALL	C	9300	DIV OF DE	7100	DEVELOPMEN	038	TECHN	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: C	093	HHS: D	ALL	C	9300	DIV OF DE	7100	DEVELOPMEN	040	INDIRE	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: C	093	HHS: D	ALL	C	9300	DIV OF DE	7100	DEVELOPMEN	041	AUDIT	10,206	10,735	105%	11,491	93%	100,014	105,328	105%	112,601	94%	136,000
2019	010	95	HHS: C	093	HHS: D	ALL	C	9300	DIV OF DE	7100	DEVELOPMEN	042	ADDIT	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: C	093	HHS: D	ALL	C	9300	DIV OF DE	7100	DEVELOPMEN	049	TRANS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: C	093	HHS: D	ALL	C	9300	DIV OF DE	7100	DEVELOPMEN	057	BOOKS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: C	093	HHS: D	ALL	C	9300	DIV OF DE	7100	DEVELOPMEN	066	EMPLO	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: C	093	HHS: D	ALL	C	9300	DIV OF DE	7100	DEVELOPMEN	070	IN STA	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: C	093	HHS: D	ALL	C	9300	DIV OF DE	7100	DEVELOPMEN	080	OUT OF	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: C	093	HHS: D	ALL	C	9300	DIV OF DE	7100	DEVELOPMEN	102	CONTR	1,179,853	710,164	60%	1,249,726	57%	1,179,853	1,225,644	104%	1,249,726	98%	2,000,000
2019	010	95	HHS: C	093	HHS: D	ALL	C	9300	DIV OF DE	7100	DEVELOPMEN	502	PAYME	18,969,847	19,672,163	104%	20,998,819	94%	201,443,792	208,810,121	104%	222,989,757	94%	269,772,210
2019	010	95	HHS: C	093	HHS: D	ALL	C	9300	DIV OF DE	7100	DEVELOPMEN	557	MEDIC	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: C	093	HHS: D	ALL	C	9300	DIV OF DE	7100	DEVELOPMEN	558	WAITLI	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: C	093	HHS: D	ALL	C	9300	DIV OF DE	7100	DEVELOPMEN	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: C	093	HHS: D	ALL	C	9300	DIV OF DE	7110	CHILDREN	041	AUDIT	267	198	74%	466	42%	2,348	2,473	105%	4,097	60%	4,996
2019	010	95	HHS: C	093	HHS: D	ALL	C	9300	DIV OF DE	7110	CHILDREN	102	CONTR	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: C	093	HHS: D	ALL	C	9300	DIV OF DE	7110	CHILDREN	502	PAYME	467,245	486,549	104%	588,241	83%	4,551,424	4,752,299	104%	5,730,033	83%	7,285,699
2019	010	95	HHS: C	093	HHS: D	ALL	C	9300	DIV OF DE	7110	CHILDREN	557	MEDIC	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: C	093	HHS: D	ALL	C	9300	DIV OF DE	7110	CHILDREN	558	WAITLI	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: C	093	HHS: D	ALL	C	9300	DIV OF DE	7110	CHILDREN	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: C	093	HHS: D	ALL	C	9300	DIV OF DE	7164	NH DESIGNAT	021	FOOD	889	922	104%	1,151	80%	9,012	10,391	115%	11,666	89%	16,095
2019	010	95	HHS: C	093	HHS: D	ALL	C	9300	DIV OF DE	7164	NH DESIGNAT	022	RENDS	80	80	100%	128	62%	767	800	104%	1,230	65%	1,487
2019	010	95	HHS: C	093	HHS: D	ALL	C	9300	DIV OF DE	7164	NH DESIGNAT	024	MAINT	300	0	0%	1,052	0%	3,360	2,080	62%	11,784	18%	12,889
2019	010	95	HHS: C	093	HHS: D	ALL	C	9300	DIV OF DE	7164	NH DESIGNAT	030	EQUIP	0	0	0%	167	0%	281	703	250%	2,000	35%	2,000
2019	010	95	HHS: C	093	HHS: D	ALL	C	9300	DIV OF DE	7164	NH DESIGNAT	039	TELECO	141	378	267%	151	250%	3,652	3,412	93%	3,901	87%	4,966
2019	010	95	HHS: C	093	HHS: D	ALL	C	9300	DIV OF DE	7164	NH DESIGNAT	049	TRANS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: C	093	HHS: D	ALL	C	9300	DIV OF DE	7164	NH DESIGNAT	061	UNEMPF	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: C	093	HHS: D	ALL	C	9300	DIV OF DE	7164	NH DESIGNAT	064	RET PE	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: C	093	HHS: D	ALL	C	9300	DIV OF DE	7164	NH DESIGNAT	066	EMPLO	0	83	0%	40	206%	483	483	100%	483	100%	483
2019	010	95	HHS: C	093	HHS: D	ALL	C	9300	DIV OF DE	7164	NH DESIGNAT	070	IN STA	288	1,276	443%	361	353%	4,246	2,100	49%	5,330	99%	6,193
2019	010	95	HHS: C	093	HHS: D	ALL	C	9300	DIV OF DE	7164	NH DESIGNAT	080	OUT OF	1,485	0	0%	2,505	0%	1,485	0	0%	2,505	0%	4,500
2019	010	95	HHS: C	093	HHS: D	ALL	C	9300	DIV OF DE	7164	NH DESIGNAT	501	PAYME	218	174	80%	323	54%	1,349	1,915	142%	2,003	96%	2,585
2019	010	95	HHS: C	093	HHS: D	ALL	C	9300	DIV OF DE	7164	NH DESIGNAT	523	CLIENT	82	0	0%	6,083	0%	82	0	0%	6,083	0%	35,160
2019	010	95	HHS: C	093	HHS: D	ALL	C	9300	DIV OF DE	7164	NH DESIGNAT	550	ASSES	0	0	0%	2,375	0%	2,001	4,101	205%	10,367	40%	28,501
2019	010	95	HHS: C	093	HHS: D	ALL	C	9300	DIV OF DE	7164	NH DESIGNAT	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: C	093	HHS: D	ALL	C	9300	DIV OF DE	7167	MEDICAID CO	030	EQUIP	0	0	0%	167	0%	869	0	0%	1,667	52%	2,000
2019	010	95	HHS: C	093	HHS: D	ALL	C	9300	DIV OF DE	7167	MEDICAID CO	039	TELECO	0	0	0%	9	0%	88	0	0%	88	0%	106
2019	010	95	HHS: C	093	HHS: D	ALL	C	9300	DIV OF DE	7167	MEDICAID CO	040	INDIRE	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: C	093	HHS: D	ALL	C	9300	DIV OF DE	7167	MEDICAID CO	041	AUDIT	28	25	90%	33	77%	208	209	101%	243	86%	285
2019	010	95	HHS: C	093	HHS: D	ALL	C	9300	DIV OF DE	7167	MEDICAID CO	042	ADDIT	686	0	0%	1,714	0%	6,330	9,199	145%	15,820	58%	19,299
2019	010	95	HHS: C	093	HHS: D	ALL	C	9300	DIV OF DE	7167	MEDICAID CO	064	RET PE	0	0	0%	0	0%	0	0	0%	0	0%	0
2019	010	95	HHS: C	093	HHS: D	ALL	C	9300	DIV OF DE	7167	MEDICAID CO	066	EMPLO	0	4	0%	18	23%	0	4	0%	177	2%	212
2019	010	95	HHS: C	093	HHS: D	ALL	C	9300	DIV OF DE	7167	MEDICAID CO	070	IN STA	0	0	0%	47	0%	0	0	0%	465	0%	558
2019	010	95	HHS: C	093	HHS: D	ALL	C	9300	DIV OF DE	7167	MEDICAID CO	080	OUT OF	0	0	0%	148	0%	402	1,778	442%	1,77		

FUND	DEPT	DEPT	AGY	AGY	CAT	ACTIVITY	ACTIVITY	ACCTG	ACCTG	UNIT	CLS	CLS	APRIL		actual vs	APRIL	actual	LY YTD	YTD ACTUAL	actual vs	YTD FY19	actual	FY19
													NAME	ACTUAL									
2019		010	95	HHS: C093	HHS: D ALL	C9300	DIV OF DE	7852	INFANT - TOD	999	FCLG		0	0	0%		0%	0	0%	0	0%	0	0
2019		010	95	HHS: C093	HHS: D ALL	C9300	DIV OF DE	7855	TBI IMPLEMEN	041	AUDIT		0	0	0%		0%	0	0%	0	0%	0	0
2019		010	95	HHS: C093	HHS: D ALL	C9300	DIV OF DE	7855	TBI IMPLEMEN	102	CONTR		0	0	0%		0%	0	0%	0	0%	0	0
2019		010	95	HHS: C093	HHS: D ALL	C9300	DIV OF DE	7858	SOCIAL SERV	021	FOOD I		1,139	7	1%	1,453	0%	3,153	2,162	69%	4,024	54%	10,000
2019		010	95	HHS: C093	HHS: D ALL	C9300	DIV OF DE	7858	SOCIAL SERV	030	EQUIPM		0	0	0%	208	0%	0	0	0%	2,083	0%	2,500
2019		010	95	HHS: C093	HHS: D ALL	C9300	DIV OF DE	7858	SOCIAL SERV	037	TECHN		0	0	0%	0	0%	0	0	0%	0	0%	0
2019		010	95	HHS: C093	HHS: D ALL	C9300	DIV OF DE	7858	SOCIAL SERV	038	TECHN		0	0	0%	0	0%	0	0	0%	0	0%	0
2019		010	95	HHS: C093	HHS: D ALL	C9300	DIV OF DE	7858	SOCIAL SERV	039	TELECO		0	0	0%	27	0%	0	0	0%	274	0%	329
2019		010	95	HHS: C093	HHS: D ALL	C9300	DIV OF DE	7858	SOCIAL SERV	040	INDIRE		0	0	0%	0	0%	0	0	0%	0	0%	0
2019		010	95	HHS: C093	HHS: D ALL	C9300	DIV OF DE	7858	SOCIAL SERV	041	AUDIT		71	67	94%	87	77%	697	669	96%	855	78%	1,062
2019		010	95	HHS: C093	HHS: D ALL	C9300	DIV OF DE	7858	SOCIAL SERV	042	ADDITI		421	0	0%	1,035	0%	3,887	5,558	143%	9,558	58%	11,660
2019		010	95	HHS: C093	HHS: D ALL	C9300	DIV OF DE	7858	SOCIAL SERV	057	BOOKS		0	0	0%	104	0%	0	0	0%	1,042	0%	1,250
2019		010	95	HHS: C093	HHS: D ALL	C9300	DIV OF DE	7858	SOCIAL SERV	064	RET PE		0	0	0%	0	0%	0	0	0%	0	0%	0
2019		010	95	HHS: C093	HHS: D ALL	C9300	DIV OF DE	7858	SOCIAL SERV	066	EMPLO		125	0	0%	302	0%	125	0	0%	302	0%	1,500
2019		010	95	HHS: C093	HHS: D ALL	C9300	DIV OF DE	7858	SOCIAL SERV	067	TRAINI		1,755	0	0%	2,583	0%	6,712	1,400	21%	9,878	14%	15,000
2019		010	95	HHS: C093	HHS: D ALL	C9300	DIV OF DE	7858	SOCIAL SERV	070	IN STA		0	0	3%	625	1%	107	3	3%	601	1%	7,500
2019		010	95	HHS: C093	HHS: D ALL	C9300	DIV OF DE	7858	SOCIAL SERV	080	OUT OF		1,022	0	0%	1,121	0%	6,325	0	0%	6,935	0%	8,000
2019		010	95	HHS: C093	HHS: D ALL	C9300	DIV OF DE	7858	SOCIAL SERV	102	CONTR		66,550	41,369	62%	97,808	42%	354,397	402,451	114%	520,852	77%	744,945
2019		010	95	HHS: C093	HHS: D ALL	C9300	DIV OF DE	7858	SOCIAL SERV	502	PAYME		12,844	8,331	65%	19,874	42%	48,079	47,805	93%	74,393	64%	150,000
2019		010	95	HHS: C093	HHS: D ALL	C9300	DIV OF DE	7858	SOCIAL SERV	999	FCLG		0	0	0%	0	0%	0	0	0%	0	0%	0
2019		010	95	HHS: C093	HHS: D ALL	C9300	DIV OF DE	8134	WORKERS CO	062	WORK		19,204	2,679	14%	2,146	125%	38,077	61,415	161%	4,256	1,443%	5,000
2019		010	95	HHS: C093	HHS: D ALL	C9300	DIV OF DE	8134	WORKERS CO	999	FCLG		0	0	0%	0	0%	0	0	0%	0	0%	0
2019		010	95	HHS: C093	HHS: D ALL	C9300	DIV OF DE	8582	UNEMPLOYM	061	UNEMF		0	630	0%	208	302%	7,328	0	0%	2,083	352%	2,500
2019		010	95	HHS: C093	HHS: D ALL	C9300	DIV OF DE	8582	UNEMPLOYM	999	FCLG		0	0	0%	0	0%	0	0	0%	0	0%	0
2019		010	95	HHS: C093	HHS: D ALL	C9300	DIV OF DE	8883	AUTISM GRAN	021	FOOD I		0	0	0%	0	0%	0	0	0%	0	0%	0
2019		010	95	HHS: C093	HHS: D ALL	C9300	DIV OF DE	8883	AUTISM GRAN	022	RENDS		0	0	0%	0	0%	0	0	0%	0	0%	0
2019		010	95	HHS: C093	HHS: D ALL	C9300	DIV OF DE	8883	AUTISM GRAN	030	EQUIPM		0	0	0%	0	0%	0	0	0%	0	0%	0
2019		010	95	HHS: C093	HHS: D ALL	C9300	DIV OF DE	8883	AUTISM GRAN	037	TECHN		0	0	0%	0	0%	0	0	0%	0	0%	0
2019		010	95	HHS: C093	HHS: D ALL	C9300	DIV OF DE	8883	AUTISM GRAN	038	TECHN		0	0	0%	0	0%	0	0	0%	0	0%	0
2019		010	95	HHS: C093	HHS: D ALL	C9300	DIV OF DE	8883	AUTISM GRAN	041	AUDIT		0	0	0%	0	0%	0	0	0%	0	0%	0
2019		010	95	HHS: C093	HHS: D ALL	C9300	DIV OF DE	8883	AUTISM GRAN	068	REMUN		0	0	0%	0	0%	0	0	0%	0	0%	0
2019		010	95	HHS: C093	HHS: D ALL	C9300	DIV OF DE	8883	AUTISM GRAN	070	IN STA		0	0	0%	0	0%	0	0	0%	0	0%	0
2019		010	95	HHS: C093	HHS: D ALL	C9300	DIV OF DE	8883	AUTISM GRAN	080	OUT OF		0	0	0%	0	0%	0	0	0%	0	0%	0
2019		010	95	HHS: C093	HHS: D ALL	C9300	DIV OF DE	8883	AUTISM GRAN	102	CONTR		0	0	0%	0	0%	0	0	0%	0	0%	0
2019		010	95	HHS: C093	HHS: D ALL	C9300	DIV OF DE	8883	AUTISM GRAN	502	PAYME		0	0	0%	0	0%	0	0	0%	0	0%	0
2019		010	95	HHS: C093	HHS: D ALL	C9300	DIV OF DE	8883	AUTISM GRAN	999	FCLG		0	0	0%	0	0%	0	0	0%	0	0%	0
2019			95	HHS: C093	HHS: D ALL	OTHER			CATEGORY TOTALS			25,899,564	26,315,802	102%	29,721,003	89%	260,737,940	268,445,118	103%	294,680,862	91%	364,993,030	
2019			95	HHS: C093	HHS: D AGENCY	TOTALS						26,256,080	26,677,421	102%	30,151,600	88%	264,628,502	272,633,457	103%	299,426,441	91%	370,613,596	
2019		010	95	HHS: C094	HHS: N FULL	9400	NEW HAM#	6938	GROUP D NHH	059	TEMP F		0	0	0%	0	0%	0	0	0%	0	0%	0
2019		010	95	HHS: C094	HHS: N FULL	9400	NEW HAM#	7131	TRANSITIONA	010	PERSO		0	0	0%	0	0%	0	0	0%	0	0%	0
2019		010	95	HHS: C094	HHS: N FULL	9400	NEW HAM#	7131	TRANSITIONA	017	FT EMF		0	0	0%	0	0%	0	0	0%	0	0%	0
2019		010	95	HHS: C094	HHS: N FULL	9400	NEW HAM#	7131	TRANSITIONA	019	HOLIDA		0	0	0%	0	0%	0	0	0%	0	0%	0
2019		010	95	HHS: C094	HHS: N FULL	9400	NEW HAM#	8136	WORKERS CO	010	PERSO		0	0	0%	0	0%	0	0	0%	0	0%	0
2019		010	95	HHS: C094	HHS: N FULL	9400	NEW HAM#	8400	ADMINISTRAT	010	PERSO		30,768	35,255	115%	31,123	113%	395,328	372,366	94%	399,886	93%	479,869
2019		010	95	HHS: C094	HHS: N FULL	9400	NEW HAM#	8400	ADMINISTRAT	012	PERSO		28,099	29,101	104%	83,172	35%	71,540	344,055	481%	211,758	162%	408,089
2019		010	95	HHS: C094	HHS: N FULL	9400	NEW HAM#	8400	ADMINISTRAT	017	FT EMF		0	0	0%	0	0%	0	0	0%	0	0%	0
2019		010	95	HHS: C094	HHS: N FULL	9400	NEW HAM#	8400	ADMINISTRAT	019	HOLIDA		0	0	0%	125	0%	0	0	0%	1,250	0%	1,500
2019		010	95	HHS: C094	HHS: N FULL	9400	NEW HAM#	8410	NHH - FACILIT	010	PERSO		382,243	419,875	110%	441,122	95%	4,210,212	4,419,215	105%	4,858,731	91%	5,716,938
2019		010	95	HHS: C094	HHS: N FULL	9400	NEW HAM#	8410	NHH - FACILIT	012	PERSO		0	0	0%	0	0%	0	0	0%	0	0%	0
2019		010	95	HHS: C094	HHS: N FULL	9400	NEW HAM#	8410	NHH - FACILIT	017	FT EMF		0	0	0%	0	0%	0	0	0%	0	0%	0
2019		010	95	HHS: C094	HHS: N FULL	9400	NEW HAM#	8410	NHH - FACILIT	019	HOLIDA		0	0	0%	5,167	0%	53,301	54,839	103%	55,856	98%	62,000
2019		010	95	HHS: C094	HHS: N FULL	9400	NEW HAM#	8410	NHH - FACILIT	059	TEMP F		0	0	0%	0	0%	0	0	0%	0	0%	0
2019		010	95	HHS: C094	HHS: N FULL	9400	NEW HAM#	8583	UNEMPLOYM	010	PERSO		0	0	0%	0	0%	0	0	0%	0	0%	0
2019		010	95	HHS: C094	HHS: N FULL	9400	NEW HAM#	8750	ACUTE PSYCH	010	PERSO		1,595,220	1,642,852	103%	1,703,187	96%	17,335,558	18,275,717	105%	18,508,864	99%	21,887,421
2019		010	95	HHS: C094	HHS: N FULL	9400	NEW HAM#	8750	ACUTE PSYCH	012	PERSO		67,268	73,615	109%	58,696	125%	918,830	766,693	83%	801,751	96%	918,437
2019		010	95	HHS: C094	HHS: N FULL	9400	NEW HAM#	8750	ACUTE PSYCH	017	FT EMF		0	0	0%	0	0%	0	0	0%	0	0%	0
2019		010	95	HHS: C094	HHS: N FULL	9400	NEW HAM#	8750	ACUTE PSYCH	019	HOLIDA		123	0	0%	148	0%	411,942	439,241	107%	496,398	88%	549,641
2019		010	95	HHS: C094	HHS: N FULL	9400	NEW HAM#	8750	ACUTE PSYCH	059	TEMP F		0	36,097	0%	24,849	145%	0	307,135	0%	248,489	124%	298,187
2019		010	95	HHS: C094	HHS: N FULL	9400	NEW HAM#	8753	SEXUAL PREQ	010	PERSO		0	0	0%	0	0%	0	0	0%	0	0%	0
2019		010	95	HHS: C094	HHS: N FULL	TIME PERSONNEL	TOTALS		CATEGORY TOTALS			2,103,721	2,236,794	106%	2,347,590	95%	23,396,710	24,979,261	107%	25,582,984	98%	30,322,082	
2019		010	95	HHS: C094	HHS: N PART	9400	NEW HAM#	7131	TRANSITIONA	050	PERSO		0	0	0%	0	0%	0	0	0%	0	0%	0
2019		010	95	HHS: C094	HHS: N PART	9400	NEW HAM#	8027	ADULT BASIC	050	PERSO		0	0	0%	0	0%	0	0	0%	0	0%	0
2019		010	95	HHS: C094	HHS: N PART	9400	NEW HAM#	8038	COMMUNITY	050	PERSO		0	644	0%	1,985	32%	0	16,801	0%	19,854	85%	23,825
2019		010	95	HHS: C094	HHS: N PART	9400	NEW HAM#	8400	ADMINISTRAT	050	PERSO		1,115	0	0%	0	0%	0	0	0%	0	0%	0
2019		010	95	HHS: C094	HHS: N PART	9400	NEW HAM#	8410	NHH - FACILIT	050	PERSO		24,085	36,491	152%	28							

FUND	DEPT	DEPT	AGY	AGY	CAT	ACTIVITY	ACTIVITY	ACCTG	ACCTG	UNIT	CLS	CLS	LY	APRIL	APRIL	actual vs	APRIL	actual vs	LY YTD	YTD ACTUAL	actual vs	YTD FY19	actual	FY19
														NAME	ACTUAL	prior yr	ESTIMATE	vs.estimate			ESTIMATE	vs.estimate	APPROPRIATION	
2019	010	95	HHS: C	094	HHS: N	BENE#9400	NEW HAM#8400	ADMINISTR	060	BENEF	27,902	33,834	121%	33,815	100%	272,574	339,699	125%	330,336	103%	401,775			
2019	010	95	HHS: C	094	HHS: N	BENE#9400	NEW HAM#8410	NHH - FACILIT	060	BENEF	248,959	275,042	110%	292,890	94%	2,694,873	2,826,950	105%	3,170,403	89%	3,632,300			
2019	010	95	HHS: C	094	HHS: N	BENE#9400	NEW HAM#8583	UNEMPLOYM	060	BENEF	0	0	0%	0	0%	0	0	0%	0	0%	0			
2019	010	95	HHS: C	094	HHS: N	BENE#9400	NEW HAM#8750	ACUTE PSYCH	060	BENEF	906,052	930,708	103%	989,841	94%	9,977,418	10,529,877	106%	10,900,099	97%	12,554,448			
2019	010	95	HHS: C	094	HHS: N	BENE#9400	NEW HAM#8753	SEXUAL PRED	060	BENEF	0	0	0%	0	0%	0	0	0%	0	0%	0			
2019	010	95	HHS: C	094	HHS: N	BENE#9400	NEW HAM#9064	NH HOSPITAL	060	BENEF	0	0	0%	0	0%	0	0	0%	0	0%	0			
2019	010	95	HHS: C	094	HHS: N	BENE#9998	ERP GRAN#9807	ACTIVITY ACC	060	BENEF	0	0	0%	0	0%	0	0	0%	0	0%	0			
2019	010	95	HHS: C	094	HHS: N	CON#9400	NEW HAM#7131	TRANSITIONA	046	CONSU	1,182,913	1,239,634	105%	1,317,130	94%	12,944,865	13,697,811	106%	14,406,686	95%	16,595,540			
2019	010	95	HHS: C	094	HHS: N	CON#9400	NEW HAM#8400	ADMINISTR	046	CONSU	0	0	0%	0	0%	0	0	0%	0	0%	0			
2019	010	95	HHS: C	094	HHS: N	CON#9400	NEW HAM#8410	NHH - FACILIT	046	CONSU	0	0	0%	0	0%	0	0	0%	0	0%	0			
2019	010	95	HHS: C	094	HHS: N	CON#9400	NEW HAM#8750	ACUTE PSYCH	046	CONSU	0	0	0%	0	0%	0	0	0%	0	0%	0			
2019	010	95	HHS: C	094	HHS: N	CON#9400	NEW HAM#0009	UNRESTRICT	020	CURRE	0	0	0%	0	0%	0	0	0%	0	0%	0			
2019	010	95	HHS: C	094	HHS: N	CURR#9400	NEW HAM#6938	GROUP D NHH	020	CURRE	0	0	0%	0	0%	0	0	0%	0	0%	0			
2019	010	95	HHS: C	094	HHS: N	CURR#9400	NEW HAM#7118	GROUP A TRU	020	CURRE	0	0	0%	0	0%	0	0	0%	0	0%	0			
2019	010	95	HHS: C	094	HHS: N	CURR#9400	NEW HAM#7119	GROUP B TRU	020	CURRE	0	0	0%	0	0%	0	0	0%	0	0%	0			
2019	010	95	HHS: C	094	HHS: N	CURR#9400	NEW HAM#7121	GROUP C IND	020	CURRE	0	0	0%	0	0%	0	0	0%	0	0%	0			
2019	010	95	HHS: C	094	HHS: N	CURR#9400	NEW HAM#7122	GROUP C PA#	020	CURRE	0	0	0%	0	0%	0	0	0%	0	0%	0			
2019	010	95	HHS: C	094	HHS: N	CURR#9400	NEW HAM#7123	GROUP C JAF	020	CURRE	0	0	0%	0	0%	0	0	0%	0	0%	0			
2019	010	95	HHS: C	094	HHS: N	CURR#9400	NEW HAM#7124	GROUP D PAT	020	CURRE	0	0	0%	0	0%	0	0	0%	0	0%	0			
2019	010	95	HHS: C	094	HHS: N	CURR#9400	NEW HAM#7125	GROUP D MO	020	CURRE	0	0	0%	0	0%	0	0	0%	0	0%	0			
2019	010	95	HHS: C	094	HHS: N	CURR#9400	NEW HAM#7127	PROMOTION	020	CURRE	0	0	0%	0	0%	0	0	0%	0	0%	0			
2019	010	95	HHS: C	094	HHS: N	CURR#9400	NEW HAM#7130	NURSING EDU	020	CURRE	0	0	0%	0	0%	0	0	0%	0	0%	0			
2019	010	95	HHS: C	094	HHS: N	CURR#9400	NEW HAM#7131	TRANSITIONA	020	CURRE	0	0	0%	0	0%	0	0	0%	0	0%	0			
2019	010	95	HHS: C	094	HHS: N	CURR#9400	NEW HAM#8027	ADULT BASIC	020	CURRE	0	0	0%	0	0%	0	0	0%	0	0%	0			
2019	010	95	HHS: C	094	HHS: N	CURR#9400	NEW HAM#8028	BIOTERRORIS	020	CURRE	0	0	0%	0	0%	0	0	0%	0	0%	0			
2019	010	95	HHS: C	094	HHS: N	CURR#9400	NEW HAM#8038	COMMUNITY	1020	CURRE	0	0	0%	490	0%	0	0	0%	4,903	0%	5,883			
2019	010	95	HHS: C	094	HHS: N	CURR#9400	NEW HAM#8136	WORKERS CQ	020	CURRE	0	0	0%	0	0%	0	0	0%	0	0%	0			
2019	010	95	HHS: C	094	HHS: N	CURR#9400	NEW HAM#8400	ADMINISTR	020	CURRE	6,056	10,975	181%	8,800	125%	17,994	25,381	141%	26,148	97%	48,050			
2019	010	95	HHS: C	094	HHS: N	CURR#9400	NEW HAM#8410	NHH - FACILIT	020	CURRE	43,864	1,760	4%	45,603	4%	453,561	497,130	110%	471,538	105%	608,258			
2019	010	95	HHS: C	094	HHS: N	CURR#9400	NEW HAM#8583	UNEMPLOYM	020	CURRE	0	0	0%	0	0%	0	0	0%	0	0%	0			
2019	010	95	HHS: C	094	HHS: N	CURR#9400	NEW HAM#8750	ACUTE PSYCH	020	CURRE	16,073	5,659	35%	15,565	36%	99,799	76,743	77%	96,644	79%	108,470			
2019	010	95	HHS: C	094	HHS: N	CURR#9400	NEW HAM#8753	SEXUAL PRED	020	CURRE	0	0	0%	0	0%	0	0	0%	0	0%	0			
2019	010	95	HHS: C	094	HHS: N	CURR#9400	NEW HAM#9064	NH HOSPITAL	020	CURRE	0	0	0%	0	0%	0	0	0%	0	0%	0			
2019	010	95	HHS: C	094	HHS: N	CURR#9998	ERP GRAN#9807	ACTIVITY ACC	020	CURRE	0	0	0%	0	0%	0	0	0%	0	0%	0			
2019	010	95	HHS: C	094	HHS: N	CURRENT EXPENSE	NEW HAM#6938	GROUP D NHH	041	AUDIT	65,993	18,394	28%	70,458	26%	571,355	599,254	105%	599,233	100%	770,660			
2019	010	95	HHS: C	094	HHS: N	ALL #9400	NEW HAM#6938	GROUP D NHH	066	EMPLO	0	0	0%	133	0%	0	300	0%	1,333	23%	1,600			
2019	010	95	HHS: C	094	HHS: N	ALL #9400	NEW HAM#6938	GROUP D NHH	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0			
2019	010	95	HHS: C	094	HHS: N	ALL #9400	NEW HAM#7118	GROUP A TRU	054	TRUST	6,765	6,338	94%	38,826	16%	160,939	551,404	343%	918,909	60%	1,043,467			
2019	010	95	HHS: C	094	HHS: N	ALL #9400	NEW HAM#7118	GROUP A TRU	080	OUT OF	0	0	0%	0	0%	0	0	0%	0	0%	0			
2019	010	95	HHS: C	094	HHS: N	ALL #9400	NEW HAM#7118	GROUP A TRU	102	CONTR	0	0	0%	0	0%	0	0	0%	0	0%	0			
2019	010	95	HHS: C	094	HHS: N	ALL #9400	NEW HAM#7118	GROUP A TRU	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0			
2019	010	95	HHS: C	094	HHS: N	ALL #9400	NEW HAM#7119	GROUP B TRU	054	TRUST	2,343	5,320	227%	5,843	91%	10,049	25,704	256%	25,060	103%	42,000			
2019	010	95	HHS: C	094	HHS: N	ALL #9400	NEW HAM#7119	GROUP B TRU	080	OUT OF	0	0	0%	0	0%	0	0	0%	0	0%	0			
2019	010	95	HHS: C	094	HHS: N	ALL #9400	NEW HAM#7119	GROUP B TRU	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0			
2019	010	95	HHS: C	094	HHS: N	ALL #9400	NEW HAM#7121	GROUP C IND	054	TRUST	1,018	628	62%	1,768	36%	10,328	12,588	122%	17,929	70%	20,000			
2019	010	95	HHS: C	094	HHS: N	ALL #9400	NEW HAM#7121	GROUP C IND	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0			
2019	010	95	HHS: C	094	HHS: N	ALL #9400	NEW HAM#7122	GROUP C PA#	054	TRUST	1,018	1,009	99%	1,161	87%	7,832	5,344	68%	8,938	60%	10,000			
2019	010	95	HHS: C	094	HHS: N	ALL #9400	NEW HAM#7122	GROUP C PA#	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0			
2019	010	95	HHS: C	094	HHS: N	ALL #9400	NEW HAM#7123	GROUP C JAF	054	TRUST	0	0	0%	237	0%	0	0	0%	2,368	0%	2,842			
2019	010	95	HHS: C	094	HHS: N	ALL #9400	NEW HAM#7123	GROUP C JAF	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0			
2019	010	95	HHS: C	094	HHS: N	ALL #9400	NEW HAM#7124	GROUP D PAT	054	TRUST	0	0	0%	125	0%	0	0	0%	1,250	0%	1,500			
2019	010	95	HHS: C	094	HHS: N	ALL #9400	NEW HAM#7124	GROUP D PAT	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0			
2019	010	95	HHS: C	094	HHS: N	ALL #9400	NEW HAM#7125	GROUP D MO	054	TRUST	0	0	0%	42	0%	0	0	0%	417	0%	500			
2019	010	95	HHS: C	094	HHS: N	ALL #9400	NEW HAM#7125	GROUP D MO	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0			
2019	010	95	HHS: C	094	HHS: N	ALL #9400	NEW HAM#7127	PROMOTION	054	TRUST	0	2,329	0%	1,037	225%	3,860	4,377	113%	11,975	37%	12,440			
2019	010	95	HHS: C	094	HHS: N	ALL #9400	NEW HAM#7127	PROMOTION	102	CONTR	0	0	0%	0	0%	0	0	0%	0	0%	0			
2019	010	95	HHS: C	094	HHS: N	ALL #9400	NEW HAM#7127	PROMOTION	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0			
2019	010	95	HHS: C	094	HHS: N	ALL #9400	NEW HAM#7130	NURSING EDU	054	TRUST	3,856	1,881	49%	2,452	77%	45,534	28,816	63%	28,949	100%	30,000			
2019	010	95	HHS: C	094	HHS: N	ALL #9400	NEW HAM#7130	NURSING EDU	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0			
2019	010	95	HHS: C	094	HHS: N	ALL #9400	NEW HAM#7131	TRANSITIONA	021	FOOD	0	0	0%	0	0%	0	0	0%	0	0%	0			
2019	010	95	HHS: C	094	HHS: N	ALL #9400	NEW HAM#7131	TRANSITIONA	022	RENTS	0	0	0%	0	0%	0	0	0%	0	0%	0			
2019	010	95	HHS: C	094	HHS: N	ALL #9400	NEW HAM#7131	TRANSITIONA	023	HEAT	0	0	0%	0	0%	0	0	0%	0	0%	0			
2019	010	95	HHS: C	094	HHS: N	ALL #9400	NEW HAM#7131	TRANSITIONA	030	EQUIP	0	0	0%	0	0%	0	0	0%	0	0%	0			
2019	010	95	HHS: C	094	HHS: N	ALL #9400	NEW HAM#7131	TRANSITIONA	041	AUDIT	0	0	0%	0	0%	0	0	0%	0	0%	0			
2019	010	95	HHS: C	094	HHS: N	ALL #9400	NEW HAM#7131	TRANSITIONA	048	CONTR	0	0	0%	0	0%	0	0	0%	0	0%	0			
2019	010	95	HHS: C	094	HHS: N	ALL #9400	NEW HAM#7131	TRANSITIONA	070	IN STA	0	0	0%	0	0%	0	0	0%	0	0%	0			
2019	010	95	HHS: C	094	HHS: N	ALL #9400	NEW HAM#7131	TRANSITIONA	075	GRANT	0	0	0%	0	0%	0	0	0%	0	0%	0			
2019	010	95	HHS: C	094	HHS: N	ALL #9400	NEW HAM#7131	TRANSITIONA	080	OUT OF	0	0	0%	0	0%	0	0	0%	0	0%	0			
2019	010	95	HHS: C	094	HHS: N	ALL #9400	NEW HAM#7131	TRANSITIONA	101	MEDIC	0	0	0%	0	0%	0	0	0%	0	0%	0			
2019	010	95	HHS: C	094																				

	FUND	DEPT	DEPT	AGY	AGY	CAT	ACTIVITY	ACTIVITY	ACCTG	ACCTG	UNIT	CLS	CLS	LY APRIL		APRIL		actual vs		APRIL	actual vs		LY YTD	YTD ACTUAL	actual vs		YTD FY19	actual vs		FY19
														NAME	ACTUAL	ESTIMATE	ESTIMATE	ESTIMATE	ESTIMATE		ESTIMATE	ESTIMATE			APPROPRIATION					
2019		010	95	HHS: C	094	HHS: N	ALL	C	9400	NEW HAM	8400	ADMINISTR	057	BOOKS	100	226	226%	0%	51	442%	73,307	33,289	45%	37,408	89%	38,000				
2019		010	95	HHS: C	094	HHS: N	ALL	C	9400	NEW HAM	8400	ADMINISTR	064	RET PE	0	0	0%	0%	0	0%	0	0	0%	0	0%	0				
2019		010	95	HHS: C	094	HHS: N	ALL	C	9400	NEW HAM	8400	ADMINISTR	066	EMPLE	4,496	8,630	192%	7,621	113%	26,951	23,866	89%	27,743	86%	33,292					
2019		010	95	HHS: C	094	HHS: N	ALL	C	9400	NEW HAM	8400	ADMINISTR	068	REMUN	0	0	0%	0%	0	0%	0	0	0%	0	0%	0				
2019		010	95	HHS: C	094	HHS: N	ALL	C	9400	NEW HAM	8400	ADMINISTR	070	IN STA	175	32	19%	335	10%	1,271	666	52%	2,439	27%	2,550					
2019		010	95	HHS: C	094	HHS: N	ALL	C	9400	NEW HAM	8400	ADMINISTR	080	OUT OF	0	48	0%	83	58%	655	293	45%	1,000	29%	1,000					
2019		010	95	HHS: C	094	HHS: N	ALL	C	9400	NEW HAM	8400	ADMINISTR	101	MEDIC	0	0	0%	0%	0	0	0%	0	0%	0	0%	0				
2019		010	95	HHS: C	094	HHS: N	ALL	C	9400	NEW HAM	8400	ADMINISTR	102	CONTR	0	0	0%	0%	0	0	0%	0	0%	0	0%	0				
2019		010	95	HHS: C	094	HHS: N	ALL	C	9400	NEW HAM	8400	ADMINISTR	999	FCLG	0	0	0%	0%	0	0	0%	0	0%	0	0%	0				
2019		010	95	HHS: C	094	HHS: N	ALL	C	9400	NEW HAM	8410	NHH - FACILIT	021	FOOD	84,858	149,494	176%	97,454	153%	771,290	878,324	114%	885,770	99%	1,089,000					
2019		010	95	HHS: C	094	HHS: N	ALL	C	9400	NEW HAM	8410	NHH - FACILIT	022	RENTS	3,695	3,431	93%	10,808	32%	34,877	34,387	99%	102,004	34%	121,834					
2019		010	95	HHS: C	094	HHS: N	ALL	C	9400	NEW HAM	8410	NHH - FACILIT	023	HEAT E	106,605	30,403	29%	123,886	25%	761,824	751,900	99%	883,889	85%	1,020,000					
2019		010	95	HHS: C	094	HHS: N	ALL	C	9400	NEW HAM	8410	NHH - FACILIT	024	MAINT	12,863	8,383	65%	17,812	47%	53,118	76,223	143%	73,559	104%	89,433					
2019		010	95	HHS: C	094	HHS: N	ALL	C	9400	NEW HAM	8410	NHH - FACILIT	027	TRANS	0	0	0%	0%	0	0	0%	0	0%	0	0%	0				
2019		010	95	HHS: C	094	HHS: N	ALL	C	9400	NEW HAM	8410	NHH - FACILIT	028	TRANS	0	0	0%	0%	0	0	0%	0	0%	0	0%	0				
2019		010	95	HHS: C	094	HHS: N	ALL	C	9400	NEW HAM	8410	NHH - FACILIT	030	EQUIP	0	0	0%	0%	0	0	0%	0	0%	0	0%	0				
2019		010	95	HHS: C	094	HHS: N	ALL	C	9400	NEW HAM	8410	NHH - FACILIT	035	SHARE	0	0	0%	0%	0	0	0%	0	0%	0	0%	0				
2019		010	95	HHS: C	094	HHS: N	ALL	C	9400	NEW HAM	8410	NHH - FACILIT	037	TECHN	0	0	0%	0%	0	0	0%	0	0%	0	0%	0				
2019		010	95	HHS: C	094	HHS: N	ALL	C	9400	NEW HAM	8410	NHH - FACILIT	038	TECHN	0	0	0%	0%	0	0	0%	0	0%	0	0%	0				
2019		010	95	HHS: C	094	HHS: N	ALL	C	9400	NEW HAM	8410	NHH - FACILIT	039	TELEC	4,151	2,633	63%	4,950	53%	37,091	38,353	103%	44,231	87%	50,000					
2019		010	95	HHS: C	094	HHS: N	ALL	C	9400	NEW HAM	8410	NHH - FACILIT	040	INDIRE	0	0	0%	0%	0	0	0%	0	0%	0	0%	0				
2019		010	95	HHS: C	094	HHS: N	ALL	C	9400	NEW HAM	8410	NHH - FACILIT	041	AUDIT	1,044	1,858	178%	1,574	118%	3,979	5,720	144%	5,998	95%	6,000					
2019		010	95	HHS: C	094	HHS: N	ALL	C	9400	NEW HAM	8410	NHH - FACILIT	042	ADDIT	7,462	0	0%	6,187	0%	68,295	57,787	85%	56,626	102%	69,000					
2019		010	95	HHS: C	094	HHS: N	ALL	C	9400	NEW HAM	8410	NHH - FACILIT	047	OWN F	25,967	8,933	34%	33,050	27%	144,337	123,702	86%	183,710	67%	257,411					
2019		010	95	HHS: C	094	HHS: N	ALL	C	9400	NEW HAM	8410	NHH - FACILIT	048	CONTR	49,923	25,382	51%	53,458	47%	398,649	215,501	54%	426,871	50%	566,253					
2019		010	95	HHS: C	094	HHS: N	ALL	C	9400	NEW HAM	8410	NHH - FACILIT	049	TRANS	0	340,512	0%	124,320	274%	727,256	1,096,965	151%	965,272	114%	1,491,845					
2019		010	95	HHS: C	094	HHS: N	ALL	C	9400	NEW HAM	8410	NHH - FACILIT	061	UNEMF	0	0	0%	0%	0	0	0%	0	0%	0	0%	0				
2019		010	95	HHS: C	094	HHS: N	ALL	C	9400	NEW HAM	8410	NHH - FACILIT	064	RET PE	0	0	0%	0%	0	0	0%	0	0%	0	0%	0				
2019		010	95	HHS: C	094	HHS: N	ALL	C	9400	NEW HAM	8410	NHH - FACILIT	070	IN STA	0	0	0%	0%	0	0	0%	0	0%	0	0%	0				
2019		010	95	HHS: C	094	HHS: N	ALL	C	9400	NEW HAM	8410	NHH - FACILIT	076	LCHIP	0	0	0%	0%	0	0	0%	0	0%	0	0%	0				
2019		010	95	HHS: C	094	HHS: N	ALL	C	9400	NEW HAM	8410	NHH - FACILIT	080	OUT OF	0	0	0%	0%	0	0	0%	0	0%	0	0%	0				
2019		010	95	HHS: C	094	HHS: N	ALL	C	9400	NEW HAM	8410	NHH - FACILIT	102	CONTR	0	48,907	0%	16,379	299%	27,726	137,947	498%	89,555	154%	196,544					
2019		010	95	HHS: C	094	HHS: N	ALL	C	9400	NEW HAM	8410	NHH - FACILIT	999	FCLG	0	0	0%	0%	0	0	0%	0	0%	0	0%	0				
2019		010	95	HHS: C	094	HHS: N	ALL	C	9400	NEW HAM	8583	UNEMPLOYM	061	UNEMF	0	622	0%	1,417	44%	26,176	23,809	91%	14,370	166%	17,000					
2019		010	95	HHS: C	094	HHS: N	ALL	C	9400	NEW HAM	8583	UNEMPLOYM	062	WORK	0	0	0%	0%	0	0	0%	0	0%	0	0%	0				
2019		010	95	HHS: C	094	HHS: N	ALL	C	9400	NEW HAM	8583	UNEMPLOYM	999	FCLG	0	0	0%	0%	0	0	0%	0	0%	0	0%	0				
2019		010	95	HHS: C	094	HHS: N	ALL	C	9400	NEW HAM	8750	ACUTE PSYCH	021	FOOD	0	0	0%	0%	0	0	0%	0	0%	0	0%	0				
2019		010	95	HHS: C	094	HHS: N	ALL	C	9400	NEW HAM	8750	ACUTE PSYCH	022	RENTS	0	10,395	0%	36,340	29%	92,405	181,899	197%	436,086	42%	436,086					
2019		010	95	HHS: C	094	HHS: N	ALL	C	9400	NEW HAM	8750	ACUTE PSYCH	026	ORGAN	0	0	0%	0%	0	0	0%	0	0%	0	0%	0				
2019		010	95	HHS: C	094	HHS: N	ALL	C	9400	NEW HAM	8750	ACUTE PSYCH	030	EQUIP	0	0	0%	0%	0	0	0%	0	0%	0	0%	0				
2019		010	95	HHS: C	094	HHS: N	ALL	C	9400	NEW HAM	8750	ACUTE PSYCH	037	TECHN	0	0	0%	0%	0	0	0%	0	0%	0	0%	0				
2019		010	95	HHS: C	094	HHS: N	ALL	C	9400	NEW HAM	8750	ACUTE PSYCH	038	TECHN	0	0	0%	0%	0	0	0%	0	0%	0	0%	0				
2019		010	95	HHS: C	094	HHS: N	ALL	C	9400	NEW HAM	8750	ACUTE PSYCH	039	TELEC	0	0	0%	0%	0	0	0%	0	0%	0	0%	0				
2019		010	95	HHS: C	094	HHS: N	ALL	C	9400	NEW HAM	8750	ACUTE PSYCH	040	INDIRE	0	0	0%	0%	0	0	0%	0	0%	0	0%	0				
2019		010	95	HHS: C	094	HHS: N	ALL	C	9400	NEW HAM	8750	ACUTE PSYCH	041	AUDIT	3,246	3,837	118%	4,074	94%	12,991	16,307	126%	16,303	100%	16,307					
2019		010	95	HHS: C	094	HHS: N	ALL	C	9400	NEW HAM	8750	ACUTE PSYCH	042	ADDIT	40,233	0	0%	41,293	0%	368,219	325,190	88%	377,924	86%	460,510					
2019		010	95	HHS: C	094	HHS: N	ALL	C	9400	NEW HAM	8750	ACUTE PSYCH	051	CONS	0	0	0%	0%	0	0	0%	0	0%	0	0%	0				
2019		010	95	HHS: C	094	HHS: N	ALL	C	9400	NEW HAM	8750	ACUTE PSYCH	054	TRUST	0	0	0%	0%	0	0	0%	0	0%	0	0%	0				
2019		010	95	HHS: C	094	HHS: N	ALL	C	9400	NEW HAM	8750	ACUTE PSYCH	057	BOOKS	0	0	0%	0%	0	0	0%	0	0%	0	0%	0				
2019		010	95	HHS: C	094	HHS: N	ALL	C	9400	NEW HAM	8750	ACUTE PSYCH	064	RET PE	0	0	0%	0%	0	0	0%	0	0%	0	0%	0				
2019		010	95	HHS: C	094	HHS: N	ALL	C	9400	NEW HAM	8750	ACUTE PSYCH	066	EMPLE	0	0	0%	2,083	0%	0	25,000	0%	20,833	120%	25,000					
2019		010	95	HHS: C	094	HHS: N	ALL	C	9400	NEW HAM	8750	ACUTE PSYCH	070	IN STA	0	0	0%	0%	0	0	0%	0	0%	0	0%	0				
2019		010	95	HHS: C	094	HHS: N	ALL	C	9400	NEW HAM	8750	ACUTE PSYCH	075	GRANT	0	0	0%	0%	0	0	0%	0	0%	0	0%	0				
2019		010	95	HHS: C	094	HHS: N	ALL	C	9400	NEW HAM	8750	ACUTE PSYCH	080	OUT OF	0	0	0%	0%	0	0	0%	0	0%	0	0%	0				
2019		010	95	HHS: C	094	HHS: N	ALL	C	9400	NEW HAM	8750	ACUTE PSYCH	100	PRESC	106,625	200,979	188%	108,238	186%	1,256,916	1,278,721	102%	1,275,926	100%	1,584,626					
2019		010	95	HHS: C	094	HHS: N	ALL	C	9400	NEW HAM	8750	ACUTE PSYCH	101	MEDIC	27,406	43,791	160%	41,828	105%	502,866	543,945	108%	767,485	71%	926,245					
2019		010	95	HHS: C	094	HHS: N	ALL	C	9400	NEW HAM	8750	ACUTE PSYCH	102	CONTR	1,106,454	2,104,209	190%	1,348,088	156%	10,988,939	11,290,368	103%	13							

	FUND	DEPT	DEPT	AGY	AGY	CAT	ACTIVITY	ACTIVITY	ACCTG	ACCTG	UNIT	CLS	CLS	LY	APRIL	APRIL	actual vs	APRIL	actual vs	LY YTD	YTD ACTUAL	actual vs	YTD FY19	actual	FY19	
																										NAME
2019			010	95	HHS: C	095	HHS: Q	FULL	9500	OFFICE OF	7178	HOMELAND S	01017	FT EMF	0	0	0%	0	0%	0	0%	0	0%	0	0%	
2019			010	95	HHS: C	095	HHS: Q	FULL	9500	OFFICE OF	7178	HOMELAND S	01019	HOLIDA	0	0	0%	0	0%	0	0%	0	0%	0	0%	
2019			010	95	HHS: C	095	HHS: Q	FULL	9500	OFFICE OF	7178	HOMELAND S	01059	TEMP F	6,431	6,381	99%	6,638	96%	62,412	56,534	91%	50,432	112%	60,518	
2019			010	95	HHS: C	095	HHS: Q	FULL	9500	OFFICE OF	8137	WORKERS C	0010	PERSO	0	0	0%	0	0%	0	0%	0	0%	0	0%	
2019			010	95	HHS: C	095	HHS: Q	FULL	9500	OFFICE OF	8584	UNEMPLOYM	010	PERSO	0	0	0%	0	0%	0	0%	0	0%	0	0%	
2019			010	95	HHS: C	095	HHS: Q	FULL	9510	OFFICE OF	5695	IMPROVEM	010	PERSO	0	0	0%	0	0%	0	0%	0	0%	0	0%	
2019			010	95	HHS: C	095	HHS: Q	FULL	9510	OFFICE OF	5695	IMPROVEM	011	PERSO	0	0	0%	0	0%	0	0%	0	0%	0	0%	
2019			010	95	HHS: C	095	HHS: Q	FULL	9510	OFFICE OF	5695	IMPROVEM	012	PERSO	0	0	0%	0	0%	0	0%	0	0%	0	0%	
2019			010	95	HHS: C	095	HHS: Q	FULL	9510	OFFICE OF	5959	OFFICE OF	RB010	PERSO	0	0	0%	0	0%	0	0%	0	0%	0	0%	
2019			010	95	HHS: C	095	HHS: Q	FULL	9510	OFFICE OF	5959	OFFICE OF	RB012	PERSO	0	0	0%	0	0%	0	0%	0	0%	0	0%	
2019			010	95	HHS: C	095	HHS: Q	FULL	9510	OFFICE OF	7935	IMPROVEM	010	PERSO	263,324	255,031	97%	277,376	92%	3,011,788	2,872,693	95%	3,172,506	91%	3,767,278	
2019			010	95	HHS: C	095	HHS: Q	FULL	9510	OFFICE OF	7935	IMPROVEM	01017	FT EMF	0	0	0%	0	0%	0	0%	0	0%	0	0%	
2019			010	95	HHS: C	095	HHS: Q	FULL	9510	OFFICE OF	7935	IMPROVEM	01019	HOLIDA	0	0	0%	0	0%	0	0%	0	0%	0	0%	
2019			010	95	HHS: C	095	HHS: Q	FULL	9520	OFFICE OF	0868	THERAPUTI	010	PERSO	2,963	3,131	106%	0	0%	62,079	0	0%	0	0%	0	0%
2019			010	95	HHS: C	095	HHS: Q	FULL	9520	OFFICE OF	5143	CHILD CARE	L010	PERSO	66,410	74,879	113%	73,825	101%	762,621	833,856	109%	847,774	98%	1,008,657	
2019			010	95	HHS: C	095	HHS: Q	FULL	9520	OFFICE OF	5143	CHILD CARE	L017	FT EMF	0	0	0%	0	0%	0	0%	0	0%	0	0%	
2019			010	95	HHS: C	095	HHS: Q	FULL	9520	OFFICE OF	5143	CHILD CARE	L019	HOLIDA	0	0	0%	0	0%	0	0%	0	0%	0	0%	
2019			010	95	HHS: C	095	HHS: Q	FULL	9520	OFFICE OF	5146	HEALTH FACI	010	PERSO	159,858	166,095	104%	168,806	98%	1,696,911	1,815,916	107%	1,791,895	101%	2,105,540	
2019			010	95	HHS: C	095	HHS: Q	FULL	9520	OFFICE OF	5146	HEALTH FACI	017	FT EMF	0	0	0%	0	0%	0	0%	0	0%	0	0%	
2019			010	95	HHS: C	095	HHS: Q	FULL	9520	OFFICE OF	5146	HEALTH FACI	019	HOLIDA	0	0	0%	0	0%	0	0%	0	0%	0	0%	
2019			010	95	HHS: C	095	HHS: Q	FULL	9520	OFFICE OF	5680	LEGAL SERVI	010	PERSO	234,958	302,132	129%	261,848	115%	2,504,637	2,819,655	113%	2,791,290	101%	3,285,049	
2019			010	95	HHS: C	095	HHS: Q	FULL	9520	OFFICE OF	5680	LEGAL SERVI	011	PERSO	0	0	0%	0	0%	0	0%	0	0%	0	0%	
2019			010	95	HHS: C	095	HHS: Q	FULL	9520	OFFICE OF	5680	LEGAL SERVI	012	PERSO	39,482	42,143	107%	44,863	94%	392,678	455,356	116%	446,198	102%	535,925	
2019			010	95	HHS: C	095	HHS: Q	FULL	9520	OFFICE OF	5680	LEGAL SERVI	017	FT EMF	0	0	0%	0	0%	0	0%	0	0%	0	0%	
2019			010	95	HHS: C	095	HHS: Q	FULL	9520	OFFICE OF	5680	LEGAL SERVI	019	HOLIDA	0	0	0%	0	0%	0	0%	0	0%	0	0%	
2019			010	95	HHS: C	095	HHS: Q	FULL	9520	OFFICE OF	5682	COMMUNITY	R010	PERSO	31,406	32,907	105%	34,546	95%	322,857	358,471	111%	355,140	101%	424,232	
2019			010	95	HHS: C	095	HHS: Q	FULL	9520	OFFICE OF	5682	COMMUNITY	R017	FT EMF	0	0	0%	0	0%	0	0%	0	0%	0	0%	
2019			010	95	HHS: C	095	HHS: Q	FULL	9520	OFFICE OF	5682	COMMUNITY	R019	HOLIDA	0	0	0%	0	0%	0	0%	0	0%	0	0%	
2019			010	95	HHS: C	095	HHS: Q	FULL	9520	OFFICE OF	5683	OPERATIONS	010	PERSO	40,777	43,559	107%	47,308	92%	477,171	450,210	94%	553,603	81%	640,640	
2019			010	95	HHS: C	095	HHS: Q	FULL	9520	OFFICE OF	5683	OPERATIONS	011	PERSO	0	0	0%	0	0%	0	0%	0	0%	0	0%	
2019			010	95	HHS: C	095	HHS: Q	FULL	9520	OFFICE OF	5683	OPERATIONS	012	PERSO	15,509	16,617	107%	25,118	66%	99,350	177,815	179%	160,912	111%	211,149	
2019			010	95	HHS: C	095	HHS: Q	FULL	9520	OFFICE OF	5683	OPERATIONS	017	FT EMF	0	0	0%	0	0%	0	0%	0	0%	0	0%	
2019			010	95	HHS: C	095	HHS: Q	FULL	9520	OFFICE OF	5683	OPERATIONS	019	HOLIDA	0	0	0%	0	0%	0	0%	0	0%	0	0%	
2019			010	95	HHS: C	095	HHS: Q	FULL	9520	OFFICE OF	5696	OMBUDSMAN	010	PERSO	19,856	18,870	95%	20,749	91%	224,474	222,283	99%	234,579	95%	272,943	
2019			010	95	HHS: C	095	HHS: Q	FULL	9520	OFFICE OF	5696	OMBUDSMAN	012	PERSO	65,666	65,448	101%	45,148	0%	136,934	0	0%	94,149	0%	94,149	
2019			010	95	HHS: C	095	HHS: Q	FULL	9520	OFFICE OF	5696	OMBUDSMAN	017	FT EMF	0	0	0%	0	0%	0	0%	0	0%	0	0%	
2019			010	95	HHS: C	095	HHS: Q	FULL	9520	OFFICE OF	5696	OMBUDSMAN	019	HOLIDA	0	0	0%	0	0%	0	0%	0	0%	0	0%	
2019			010	95	HHS: C	095	HHS: Q	FULL	9520	OFFICE OF	6636	LONG TERM	C010	PERSO	24,068	25,070	104%	25,261	99%	265,203	276,305	104%	278,352	99%	328,874	
2019			010	95	HHS: C	095	HHS: Q	FULL	9530	OFFICE OF	5677	BUREAU OF	H010	PERSO	93,788	100,252	107%	102,922	97%	1,006,706	1,096,810	109%	1,104,754	99%	1,310,981	
2019			010	95	HHS: C	095	HHS: Q	FULL	9530	OFFICE OF	5677	BUREAU OF	H017	FT EMF	0	0	0%	0	0%	0	0%	0	0%	0	0%	
2019			010	95	HHS: C	095	HHS: Q	FULL	9530	OFFICE OF	5677	BUREAU OF	H019	HOLIDA	0	0	0%	0	0%	0	0%	0	0%	0	0%	
2019			010	95	HHS: C	095	HHS: Q	FULL	9530	OFFICE OF	5685	MANAGEMENT	010	PERSO	81,050	57,210	71%	84,610	68%	686,198	700,268	102%	716,340	98%	843,709	
2019			010	95	HHS: C	095	HHS: Q	FULL	9530	OFFICE OF	5685	MANAGEMENT	012	PERSO	7,127	7,705	108%	7,931	97%	71,212	81,206	114%	79,245	102%	95,078	
2019			010	95	HHS: C	095	HHS: Q	FULL	9530	OFFICE OF	5687	DHHS DISTRI	Q010	PERSO	30,592	31,937	104%	35,397	90%	340,471	350,512	103%	393,958	89%	471,687	
2019			010	95	HHS: C	095	HHS: Q	FULL	9530	OFFICE OF	5687	DHHS DISTRI	Q017	FT EMF	0	0	0%	0	0%	0	0%	0	0%	0	0%	
2019			010	95	HHS: C	095	HHS: Q	FULL	9530	OFFICE OF	5687	DHHS DISTRI	Q019	HOLIDA	0	0	0%	0	0%	0	0%	0	0%	0	0%	
2019			010	95	HHS: C	095	HHS: Q	FULL	9540	OFFICE OF	0917	HIE FEDERAL	010	PERSO	0	0	0%	0	0%	0	0%	0	0%	0	0%	
2019			010	95	HHS: C	095	HHS: Q	FULL	9540	OFFICE OF	0917	HIE FEDERAL	012	PERSO	0	0	0%	0	0%	0	0%	0	0%	0	0%	
2019			010	95	HHS: C	095	HHS: Q	FULL	9540	OFFICE OF	5952	OFFICE OF	IN010	PERSO	232,463	249,658	107%	238,817	105%	2,682,212	2,696,908	101%	2,755,525	98%	3,248,145	
2019			010	95	HHS: C	095	HHS: Q	FULL	9540	OFFICE OF	5952	OFFICE OF	IN011	PERSO	0	0	0%	0	0%	0	0%	0	0%	0	0%	
2019			010	95	HHS: C	095	HHS: Q	FULL	9540	OFFICE OF	5952	OFFICE OF	IN012	PERSO	73,135	65,087	89%	87,728	74%	839,350	853,984	102%	1,006,828	85%	1,194,851	
2019			010	95	HHS: C	095	HHS: Q	FULL	9540	OFFICE OF	5952	OFFICE OF	IN017	FT EMF	0	0	0%	0	0%	0	0%	0	0%	0	0%	
2019			010	95	HHS: C	095	HHS: Q	FULL	9550	QUALITY A	6637	QAI OPERATI	Q010	PERSO	127,396	127,339	100%	138,886	92%	1,440,396	1,477,571	103%	1,570,315	94%	1,842,026	
2019			010	95	HHS: C	095	HHS: Q	FULL	9550	QUALITY A	6637	QAI OPERATI	Q012	PERSO	20,818	30,240	145%	28,712	105%	187,273	337,645	180%	258,295	131%	411,240	
2019			010	95	HHS: C	095	HHS: Q	FULL	9560	OFF MEDIQ	6126	MEDICAID AD	010	PERSO	0	0	0%	0	0%	0	0%	0	0%	0	0%	
2019			010	95	HHS: C	095	HHS: Q	FULL	9560	OFF MEDIQ	6126	MEDICAID AD	012	PERSO	0	0	0%	0	0%	0	0%	0	0%	0	0%	
2019			010	95	HHS: C	095	HHS: Q	FULL	9570	DIV. OF CH	5684	CHILD SUPPO	010	PERSO	0	0	0%	0	0%	0	0%	0	0%	0	0%	
2019			010	95	HHS: C	095	HHS: Q	FULL	9570	DIV. OF CH	5684	CHILD SUPPO	017	FT EMF	0	0	0%	0	0%	0	0%	0	0%	0	0%	
2019			010	95	HHS: C	095	HHS: Q	FULL	9570	DIV. OF CH	6128	CHILD SUPPO	010	PERSO	0	0	0%	0	0%	0	0%	0	0%	0	0%	
2019			010	95	HHS: C	095	HHS: Q	FULL	9570	DIV. OF CH	6128	CHILD SUPPO	012	PERSO	0	0	0%	0	0%	0	0%	0	0%	0	0%	
2019			010	95	HHS: C</																					

	FUND	DEPT	DEPT	AGY	AGY	CAT	ACTIVITY	ACTIVITY	ACCTG	ACCTG	CLS	CLS	APRIL		APRIL		LY YTD	YTD ACTUAL	YTD FY19		actual	FY19	APPROPRIATION	
													NAME	ACTUAL	ACTUAL	actual vs			ESTIMATE	vs.estimate				actual
2019		010	95	HHS: C	095	HHS: C	BENE	9520	OFFICE OF	5146	HEALTH FACI	060	BENEF	69,631	73,267	105%	74,048	99%	761,334	781,771	103%	809,630	97%	926,376
2019		010	95	HHS: C	095	HHS: C	BENE	9520	OFFICE OF	5680	LEGAL SERVI	060	BENEF	134,514	141,598	105%	156,850	90%	1,383,227	1,520,417	110%	1,612,910	94%	1,860,165
2019		010	95	HHS: C	095	HHS: C	BENE	9520	OFFICE OF	5682	COMMUNITY	060	BENEF	14,585	14,994	103%	16,623	90%	149,208	163,144	109%	170,066	96%	197,502
2019		010	95	HHS: C	095	HHS: C	BENE	9520	OFFICE OF	5683	OPERATIONS	060	BENEF	26,483	25,641	97%	37,122	69%	278,691	273,407	98%	390,645	70%	445,853
2019		010	95	HHS: C	095	HHS: C	BENE	9520	OFFICE OF	5696	OMBUDSMAN	060	BENEF	26,240	10,365	40%	25,990	40%	164,328	113,230	69%	162,760	70%	180,084
2019		010	95	HHS: C	095	HHS: C	BENE	9520	OFFICE OF	6636	LONG TERM	060	BENEF	11,700	12,823	110%	12,803	100%	128,256	137,713	107%	140,349	98%	162,100
2019		010	95	HHS: C	095	HHS: C	BENE	9530	OFFICE OF	5677	BUREAU OF	060	BENEF	56,742	59,546	105%	61,367	97%	608,161	631,219	104%	657,725	96%	756,278
2019		010	95	HHS: C	095	HHS: C	BENE	9530	OFFICE OF	5685	MANAGEMENT	060	BENEF	46,580	36,250	78%	58,269	62%	442,479	501,048	113%	553,518	91%	635,561
2019		010	95	HHS: C	095	HHS: C	BENE	9530	OFFICE OF	5687	DHHS DISTRI	060	BENEF	18,024	17,207	95%	21,964	78%	197,230	195,091	99%	240,337	81%	279,163
2019		010	95	HHS: C	095	HHS: C	BENE	9540	OFFICE OF	0917	HIE FEDERAL	060	BENEF	0	0	0%	0	0%	0	0	0%	0	0%	0
2019		010	95	HHS: C	095	HHS: C	BENE	9540	OFFICE OF	5691	MANAGEMENT	060	BENEF	0	0	0%	0	0%	0	0	0%	0	0%	0
2019		010	95	HHS: C	095	HHS: C	BENE	9540	OFFICE OF	5952	OFFICE OF INI	060	BENEF	151,255	149,963	99%	159,803	94%	1,676,218	1,680,127	100%	1,770,946	95%	2,037,723
2019		010	95	HHS: C	095	HHS: C	BENE	9550	QUALITY A	6637	QAI OPERATI	060	BENEF	67,236	72,561	108%	77,417	94%	721,913	816,472	113%	831,230	98%	995,820
2019		010	95	HHS: C	095	HHS: C	BENE	9560	OFF MEDI	5195	CATASTROPH	060	BENEF	0	0	0%	0	0%	0	0	0%	0	0%	0
2019		010	95	HHS: C	095	HHS: C	BENE	9560	OFF MEDI	6126	MEDICAID AD	060	BENEF	0	0	0%	0	0%	0	0	0%	0	0%	0
2019		010	95	HHS: C	095	HHS: C	BENE	9560	OFF MEDI	6134	MEDICAID CL	060	BENEF	0	0	0%	0	0%	0	0	0%	0	0%	0
2019		010	95	HHS: C	095	HHS: C	BENE	9560	OFF MEDI	6138	SCHIP	060	BENEF	0	0	0%	0	0%	0	0	0%	0	0%	0
2019		010	95	HHS: C	095	HHS: C	BENE	9560	OFF MEDI	6141	MEAD PROGR	060	BENEF	0	0	0%	0	0%	0	0	0%	0	0%	0
2019		010	95	HHS: C	095	HHS: C	BENE	9560	OFF MEDI	6142	NORTH COUN	060	BENEF	0	0	0%	0	0%	0	0	0%	0	0%	0
2019		010	95	HHS: C	095	HHS: C	BENE	9560	OFF MEDI	6143	PHARMACY S	060	BENEF	0	0	0%	0	0%	0	0	0%	0	0%	0
2019		010	95	HHS: C	095	HHS: C	BENE	9560	OFF MEDI	6147	PROVIDER PA	060	BENEF	0	0	0%	0	0%	0	0	0%	0	0%	0
2019		010	95	HHS: C	095	HHS: C	BENE	9560	OFF MEDI	6178	BCC PROGRA	060	BENEF	0	0	0%	0	0%	0	0	0%	0	0%	0
2019		010	95	HHS: C	095	HHS: C	BENE	9570	DIV. OF CH	5028	ACCESS AND	060	BENEF	0	0	0%	0	0%	0	0	0%	0	0%	0
2019		010	95	HHS: C	095	HHS: C	BENE	9570	DIV. OF CH	5029	EXPEDITED I	060	BENEF	0	0	0%	0	0%	0	0	0%	0	0%	0
2019		010	95	HHS: C	095	HHS: C	BENE	9570	DIV. OF CH	5684	CHILD SUPPO	060	BENEF	0	0	0%	0	0%	0	0	0%	0	0%	0
2019		010	95	HHS: C	095	HHS: C	BENE	9570	DIV. OF CH	6128	CHILD SUPPO	060	BENEF	0	0	0%	0	0%	0	0	0%	0	0%	0
2019		010	95	HHS: C	095	HHS: C	BENE	9570	DIV. OF CH	6133	STATE DISBU	060	BENEF	0	0	0%	0	0%	0	0	0%	0	0%	0
2019		010	95	HHS: C	095	HHS: C	BENE	9570	DIV. OF CH	6139	NECES REQ	060	BENEF	0	0	0%	0	0%	0	0	0%	0	0%	0
2019		010	95	HHS: C	095	HHS: C	BENE	9570	DIV. OF CH	6140	BANK MATCH	060	BENEF	0	0	0%	0	0%	0	0	0%	0	0%	0
2019		010	95	HHS: C	095	HHS: C	BENE	9580	COMMUNIT	5192	DIRECTOR'S	060	BENEF	0	0	0%	0	0%	0	0	0%	0	0%	0
2019		010	95	HHS: C	095	HHS: C	BENE	9580	COMMUNIT	5306	SYSTEM OF C	060	BENEF	0	0	0%	0	0%	0	0	0%	0	0%	0
2019		010	95	HHS: C	095	HHS: C	BENE	9580	COMMUNIT	5876	SPECIAL EDU	060	BENEF	0	0	0%	0	0%	0	0	0%	0	0%	0
2019		010	95	HHS: C	095	HHS: C	BENE	9581	DCBCS DI	5193	MEDICAL AND	060	BENEF	0	0	0%	0	0%	0	0	0%	0	0%	0
2019		010	95	HHS: C	095	HHS: C	BENE	9582	DCBCS TO	3076	WIA GRANT	060	BENEF	0	0	0%	0	0%	0	0	0%	0	0%	0
2019		010	95	HHS: C	095	HHS: C	BENE	9582	DCBCS TO	5822	TOBEY SCHO	060	BENEF	0	0	0%	0	0%	0	0	0%	0	0%	0
2019		010	95	HHS: C	095	HHS: C	BENE	9582	DCBCS TO	5864	VOCATIONAL	060	BENEF	0	0	0%	0	0%	0	0	0%	0	0%	0
2019		010	95	HHS: C	095	HHS: C	BENE	9582	DCBCS TO	5869	IDEA	060	BENEF	0	0	0%	0	0%	0	0	0%	0	0%	0
2019		010	95	HHS: C	095	HHS: C	BENE	9582	DCBCS TO	5872	CHAPTER 1	060	BENEF	0	0	0%	0	0%	0	0	0%	0	0%	0
2019		010	95	HHS: C	095	HHS: C	BENE	9583	DCBCS BH	7021	HOMELESS H	060	BENEF	0	0	0%	0	0%	0	0	0%	0	0%	0
2019		010	95	HHS: C	095	HHS: C	BENE	9583	DCBCS BH	7150	PATH GRANT	060	BENEF	0	0	0%	0	0%	0	0	0%	0	0%	0
2019		010	95	HHS: C	095	HHS: C	BENE	9583	DCBCS BH	7176	HOUSING - SH	060	BENEF	0	0	0%	0	0%	0	0	0%	0	0%	0
2019		010	95	HHS: C	095	HHS: C	BENE	9583	DCBCS BH	7177	EMERGENCY	060	BENEF	0	0	0%	0	0%	0	0	0%	0	0%	0
2019		010	95	HHS: C	095	HHS: C	BENE	9584	DCBCS TR	1387	TREATMENT -	060	BENEF	0	0	0%	0	0%	0	0	0%	0	0%	0
2019		010	95	HHS: C	095	HHS: C	BENE	9584	DCBCS TR	1388	GOVERNORS	060	BENEF	0	0	0%	0	0%	0	0	0%	0	0%	0
2019		010	95	HHS: C	095	HHS: C	BENE	9584	DCBCS TR	2208	NATIONAL OU	060	BENEF	0	0	0%	0	0%	0	0	0%	0	0%	0
2019		010	95	HHS: C	095	HHS: C	BENE	9584	DCBCS TR	3079	TREATMENT A	060	BENEF	0	0	0%	0	0%	0	0	0%	0	0%	0
2019		010	95	HHS: C	095	HHS: C	BENE	9584	DCBCS TR	5365	ALCOHOL ANI	060	BENEF	0	0	0%	0	0%	0	0	0%	0	0%	0
2019		010	95	HHS: C	095	HHS: C	BENE	9584	DCBCS TR	5367	TIRRELL HOU	060	BENEF	0	0	0%	0	0%	0	0	0%	0	0%	0
2019		010	95	HHS: C	095	HHS: C	BENE	9584	DCBCS TR	5368	WORKFORCE	060	BENEF	0	0	0%	0	0%	0	0	0%	0	0%	0
2019		010	95	HHS: C	095	HHS: C	BENE	9584	DCBCS TR	5369	ALCOHOL EDI	060	BENEF	0	0	0%	0	0%	0	0	0%	0	0%	0
2019		010	95	HHS: C	095	HHS: C	BENE	9584	DCBCS TR	5370	MULTIPLE OF	060	BENEF	0	0	0%	0	0%	0	0	0%	0	0%	0
2019		010	95	HHS: C	095	HHS: C	BENE	9584	DCBCS TR	5373	DRUG FORFE	060	BENEF	0	0	0%	0	0%	0	0	0%	0	0%	0
2019		010	95	HHS: C	095	HHS: C	BENE	9584	DCBCS TR	5376	NATIONAL OU	060	BENEF	0	0	0%	0	0%	0	0	0%	0	0%	0
2019		010	95	HHS: C	095	HHS: C	BENE	9584	DCBCS TR	5381	STRATEGIC P	060	BENEF	0	0	0%	0	0%	0	0	0%	0	0%	0
2019		010	95	HHS: C	095	HHS: C	BENE	9584	DCBCS TR	5382	ALCOHOL - O	060	BENEF	0	0	0%	0	0%	0	0	0%	0	0%	0
2019		010	95	HHS: C	095	HHS: C	BENE	9584	DCBCS TR	5386	DISCRETIONA	060	BENEF	0	0	0%	0	0%	0	0	0%	0	0%	0
2019		010	95	HHS: C	095	HHS: C	BENE	9584	DCBCS TR	5957	SAMHSA GRA	060	BENEF	0	0	0%	0	0%	0	0	0%	0	0%	0
2019		010	95	HHS: C	095	HHS: C	BENE	9998	ERP GRAN	9808	ACTIVITY AC	060	BENEF	0	0	0%	0	0%	0	0	0%	0	0%	0
2019			95	HHS: C	095	HHS: C	BENE	TOTALS			CATEGORY TOTALS			1,017,374	982,506	97%	1,187,307	83%	10,755,491	10,903,058	101%	12,518,460	87%	14,445,215
2019		010	95	HHS: C	095	HHS: C	CON	9500	OFFICE OF	5000	COMMISSION	046	CONSL	0	0	0%	0	0%	0	0	0%	0	0%	0
2019		010	95	HHS: C	095	HHS: C	CON	9510	OFFICE OF	5695	IMPROVEMEN	046	CONSL	0	0	0%	0	0%	0	0	0%	0	0%	0
2019		010	95	HHS: C	095	HHS: C	CON	9510	OFFICE OF	7935	IMPROVEMT	046	CONSL	0	0	0%	0	0%	0	0	0%	0	0%	0
2019		010	95	HHS: C	095	HHS: C	CON	9520	OFFICE OF	5143	CHILD CARE	046	CONSL	0	0	0%	0	0%	0	0	0%	0	0%	0
2019		010	95	HHS: C	095	HHS: C	CON	9520	OFFICE OF	5146	HEALTH FACIL	046	CONSL	0	0	0%	0	0%	0	0	0%	0	0%	0
2019		010	95	HHS: C	09																			

	FUND	DEPT	DEPT	AGY	AGY	CAT	ACTIVITY	ACTIVITY	ACCTG	ACCTG	UNIT	CLS	CLS	LY	APRIL	APRIL	actual vs	APRIL	actual	LY YTD	YTD ACTUAL	actual vs	YTD FY19	actual	FY19	APPROPRIATION
2019			010	95	HHS: C	095	HHS: C	CURR#9500	OFFICE OF	5958	REFUGEE CA	020	CURRE		0	0	0%		0%	0	0%	0	0%	0	0	
2019			010	95	HHS: C	095	HHS: C	CURR#9500	OFFICE OF	5973	REFUGEE SCH	020	CURRE		0	0	0%		0%	0	0%	0	0%	0	0	
2019			010	95	HHS: C	095	HHS: C	CURR#9500	OFFICE OF	5975	REFUGEE SO	020	CURRE		0	0	0%		0%	0	0%	0	0%	0	0	
2019			010	95	HHS: C	095	HHS: C	CURR#9500	OFFICE OF	5993	HEALTH PROF	020	CURRE		0	0	0%		0%	0	0%	0	0%	0	0	
2019			010	95	HHS: C	095	HHS: C	CURR#9500	OFFICE OF	6500	FEDERAL GRA	020	CURRE		0	0	0%		0%	0	0%	0	0%	0	0	
2019			010	95	HHS: C	095	HHS: C	CURR#9500	OFFICE OF	7023	EMERGENCY	020	CURRE		0	0	0%		0%	0	0%	0	0%	0	0	
2019			010	95	HHS: C	095	HHS: C	CURR#9500	OFFICE OF	7136	UNCOMPENS	020	CURRE		0	0	0%		0%	0	0%	0	0%	0	0	
2019			010	95	HHS: C	095	HHS: C	CURR#9500	OFFICE OF	7178	HOMELAND SI	020	CURRE	-1,315	0	0%	1,043	0%	1,070	776	73%	10,427	7%	12,512		
2019			010	95	HHS: C	095	HHS: C	CURR#9500	OFFICE OF	8137	WORKERS C	020	CURRE		0	0%		0%	0	0%	0	0%	0	0		
2019			010	95	HHS: C	095	HHS: C	CURR#9500	OFFICE OF	8584	UNEMPLOYM	020	CURRE		0	0%		0%	0	0%	0	0%	0	0		
2019			010	95	HHS: C	095	HHS: C	CURR#9500	OFFICE OF	8805	MEDICAID EN	020	CURRE		0	0%		0%	0	0%	0	0%	0	0		
2019			010	95	HHS: C	095	HHS: C	CURR#9510	OFFICE OF	5695	IMPROVEMEN	020	CURRE		0	0%		0%	0	0%	0	0%	0	0		
2019			010	95	HHS: C	095	HHS: C	CURR#9510	OFFICE OF	5959	OFFICE OF RE	020	CURRE		0	0%		0%	0	0%	0	0%	0	0		
2019			010	95	HHS: C	095	HHS: C	CURR#9510	OFFICE OF	7935	IMPROVEM	020	CURRE	1,799	2,257	125%	1,945	116%	23,851	24,132	101%	25,780	94%	31,432		
2019			010	95	HHS: C	095	HHS: C	CURR#9520	OFFICE OF	0868	THEREAPUTI	020	CURRE	688	0	0%	0	0%	17,300	0	0%	0	0%	0	0	
2019			010	95	HHS: C	095	HHS: C	CURR#9520	OFFICE OF	5143	CHILD CARE	L020	CURRE	1,210	471	39%	1,129	42%	8,962	9,545	107%	8,360	114%	10,384		
2019			010	95	HHS: C	095	HHS: C	CURR#9520	OFFICE OF	5146	HEALTH FACIL	020	CURRE	730	784	107%	782	100%	9,386	10,520	112%	10,051	104%	12,521		
2019			010	95	HHS: C	095	HHS: C	CURR#9520	OFFICE OF	5680	LEGAL SERVI	020	CURRE	1,718	1,203	70%	1,840	65%	17,526	21,317	122%	18,774	114%	21,747		
2019			010	95	HHS: C	095	HHS: C	CURR#9520	OFFICE OF	5682	COMMUNITY	020	CURRE	127	572	451%	265	216%	674	1,276	189%	1,409	91%	2,012		
2019			010	95	HHS: C	095	HHS: C	CURR#9520	OFFICE OF	5683	OPERATIONS	020	CURRE	1,388	2,058	148%	2,361	87%	7,222	11,827	164%	12,284	96%	12,947		
2019			010	95	HHS: C	095	HHS: C	CURR#9520	OFFICE OF	5696	OMBUDSMAN	020	CURRE	17	0	0%	45	0%	541	607	112%	1,444	42%	1,916		
2019			010	95	HHS: C	095	HHS: C	CURR#9520	OFFICE OF	6636	LONG TERM	C020	CURRE	0	0	0%	877	0%	245	313	128%	3,749	8%	10,525		
2019			010	95	HHS: C	095	HHS: C	CURR#9530	OFFICE OF	5677	BUREAU OF	H020	CURRE	866	1,318	152%	1,171	113%	15,648	16,328	104%	21,156	77%	26,071		
2019			010	95	HHS: C	095	HHS: C	CURR#9530	OFFICE OF	5685	MANAGEMENT	020	CURRE	12,908	11,224	87%	16,674	67%	306,156	334,345	109%	395,471	85%	566,491		
2019			010	95	HHS: C	095	HHS: C	CURR#9530	OFFICE OF	5687	DHHS DISTRI	020	CURRE	19,124	5,102	27%	21,757	23%	87,677	76,393	87%	99,744	77%	132,103		
2019			010	95	HHS: C	095	HHS: C	CURR#9540	OFFICE OF	0917	HIE FEDERAL	020	CURRE	0	0	0%	0	0%	0	0%	0	0%	0	0		
2019			010	95	HHS: C	095	HHS: C	CURR#9540	OFFICE OF	5691	MANAGEMENT	020	CURRE	0	0	0%	0	0%	0	0%	0	0%	0	0		
2019			010	95	HHS: C	095	HHS: C	CURR#9540	OFFICE OF	5952	OFFICE OF IN	020	CURRE	17,548	12,828	73%	35,208	36%	170,749	188,818	111%	342,583	55%	392,462		
2019			010	95	HHS: C	095	HHS: C	CURR#9550	QUALITY A	6637	QAI OPERATI	020	CURRE	279	76	27%	294	26%	11,511	8,505	74%	12,143	70%	12,150		
2019			010	95	HHS: C	095	HHS: C	CURR#9550	TEFT GRANT	020	CURRE	0	0	0%	0	0%	0	0%	0	0%	0	0%	0	0		
2019			010	95	HHS: C	095	HHS: C	CURR#9560	OFF MEDI	5195	CATASTROPH	020	CURRE	0	0	0%	0	0%	0	0%	0	0%	0	0		
2019			010	95	HHS: C	095	HHS: C	CURR#9560	OFF MEDI	5954	UNI FEDERAL	020	CURRE	0	0	0%	0	0%	0	0%	0	0%	0	0		
2019			010	95	HHS: C	095	HHS: C	CURR#9560	OFF MEDI	6126	MEDICAID ADI	020	CURRE	0	0	0%	0	0%	0	0%	0	0%	0	0		
2019			010	95	HHS: C	095	HHS: C	CURR#9560	OFF MEDI	6134	MEDICAID CLA	020	CURRE	0	0	0%	0	0%	0	0%	0	0%	0	0		
2019			010	95	HHS: C	095	HHS: C	CURR#9560	OFF MEDI	6138	SCHIP	020	CURRE	0	0	0%	0	0%	0	0%	0	0%	0	0		
2019			010	95	HHS: C	095	HHS: C	CURR#9560	OFF MEDI	6141	MEAD PROGR	020	CURRE	0	0	0%	0	0%	0	0%	0	0%	0	0		
2019			010	95	HHS: C	095	HHS: C	CURR#9560	OFF MEDI	6142	NORTH COUN	020	CURRE	0	0	0%	0	0%	0	0%	0	0%	0	0		
2019			010	95	HHS: C	095	HHS: C	CURR#9560	OFF MEDI	6143	PHARMACY SI	020	CURRE	0	0	0%	0	0%	0	0%	0	0%	0	0		
2019			010	95	HHS: C	095	HHS: C	CURR#9560	OFF MEDI	6147	PROVIDER PA	020	CURRE	0	0	0%	0	0%	0	0%	0	0%	0	0		
2019			010	95	HHS: C	095	HHS: C	CURR#9560	OFF MEDI	6178	BCC PROGRA	020	CURRE	0	0	0%	0	0%	0	0%	0	0%	0	0		
2019			010	95	HHS: C	095	HHS: C	CURR#9570	DIV. OF CH	5028	ACCESS AND	020	CURRE	0	0	0%	0	0%	0	0%	0	0%	0	0		
2019			010	95	HHS: C	095	HHS: C	CURR#9570	DIV. OF CH	5029	EXPEDITED IV	020	CURRE	0	0	0%	0	0%	0	0%	0	0%	0	0		
2019			010	95	HHS: C	095	HHS: C	CURR#9570	DIV. OF CH	5684	CHILD SUPPO	020	CURRE	0	0	0%	0	0%	0	0%	0	0%	0	0		
2019			010	95	HHS: C	095	HHS: C	CURR#9570	DIV. OF CH	6128	CHILD SUPPO	020	CURRE	0	0	0%	0	0%	0	0%	0	0%	0	0		
2019			010	95	HHS: C	095	HHS: C	CURR#9570	DIV. OF CH	6133	STATE DISBU	020	CURRE	0	0	0%	0	0%	0	0%	0	0%	0	0		
2019			010	95	HHS: C	095	HHS: C	CURR#9570	DIV. OF CH	6139	NECES REQI	020	CURRE	0	0	0%	0	0%	0	0%	0	0%	0	0		
2019			010	95	HHS: C	095	HHS: C	CURR#9570	DIV. OF CH	6140	BANK MATCH	020	CURRE	0	0	0%	0	0%	0	0%	0	0%	0	0		
2019			010	95	HHS: C	095	HHS: C	CURR#9580	COMMUNI	1225	STATE INNOV	020	CURRE	0	0	0%	0	0%	0	0%	0	0%	0	0		
2019			010	95	HHS: C	095	HHS: C	CURR#9580	COMMUNI	3316	BALANCING IN	020	CURRE	0	0	0%	0	0%	0	0%	0	0%	0	0		
2019			010	95	HHS: C	095	HHS: C	CURR#9580	COMMUNI	5192	DIRECTOR'S	020	CURRE	0	0	0%	0	0%	0	0%	0	0%	0	0		
2019			010	95	HHS: C	095	HHS: C	CURR#9580	COMMUNI	5306	SYSTEM OF C	020	CURRE	0	0	0%	0	0%	0	0%	0	0%	0	0		
2019			010	95	HHS: C	095	HHS: C	CURR#9580	COMMUNI	5876	SPECIAL EDU	020	CURRE	0	0	0%	0	0%	0	0%	0	0%	0	0		
2019			010	95	HHS: C	095	HHS: C	CURR#9581	DCBCS DI	5193	MEDICAL AND	020	CURRE	0	0	0%	0	0%	0	0%	0	0%	0	0		
2019			010	95	HHS: C	095	HHS: C	CURR#9582	DCBCS TO	3076	WIA GRANT	020	CURRE	0	0	0%	0	0%	0	0%	0	0%	0	0		
2019			010	95	HHS: C	095	HHS: C	CURR#9582	DCBCS TO	5822	TOBEY SCHO	020	CURRE	0	0	0%	0	0%	0	0%	0	0%	0	0		
2019			010	95	HHS: C	095	HHS: C	CURR#9582	DCBCS TO	5864	VOCATIONAL	020	CURRE	0	0	0%	0	0%	0	0%	0	0%	0	0		
2019			010	95	HHS: C	095	HHS: C	CURR#9582	DCBCS TO	5869	IDEA	020	CURRE	0	0	0%	0	0%	0	0%	0	0%	0	0		
2019			010	95	HHS: C	095	HHS: C	CURR#9582	DCBCS TO	5872	CHAPTER 1	020	CURRE	0	0	0%	0	0%	0	0%	0	0%	0	0		
2019			010	95	HHS: C	095	HHS: C	CURR#9583	DCBCS BH	7021	HOMELESS H	020	CURRE	0	0	0%	0	0%	0	0%	0	0%	0	0		
2019			010	95	HHS: C	095	HHS: C	CURR#9583	DCBCS BH	7150	PATH GRANT	020	CURRE	0	0	0%	0	0%	0	0%	0	0%	0	0		
2019			010	95	HHS: C	095	HHS: C	CURR#9583	DCBCS BH	7176	HOUSING - SH	020	CURRE	0	0	0%	0	0%	0	0%	0	0%	0	0		
2019			010	95	HHS: C	095	HHS: C	CURR#9583	DCBCS BH	7177	EMERGENCY	020	CURRE	0	0	0%	0	0%	0	0%	0	0%	0	0		
2019			010	95	HHS: C	095	HHS: C	CURR#9584	DCBCS TR	1387	TREATMENT -	020	CURRE	0	0	0%	0	0%	0	0%	0	0%	0	0		
2019			010	95	HHS: C	095	HHS: C	CURR#9584	DCBCS TR	1388	GOVERNORS	020	CURRE	0	0	0%	0	0%	0	0%	0	0%	0	0		
2019			010	95	HHS: C	095	HHS: C	CURR#9584																		

	FUND	DEPT	DEPT	AGY	AGY	CAT	ACTIVITY	ACTIVITY	ACCTG	ACCTG	UNIT	CLS	CLS	LY APRIL		APRIL	actual vs	APRIL	actual	LY YTD	YTD ACTUAL	actual vs	YTD FY19	actual	FY19
														NAME	ACTUAL										
2019		010	95	HHS: C	095	HHS: C	ALL	09500	OFFICE OF	3898	EXCESS APP	999	FCLG	0	0	0	0%	0	0	0	0%	0	0%	0	0
2019		010	95	HHS: C	095	HHS: C	ALL	09500	OFFICE OF	5000	COMMISSION	021	FOOD	0	0	0	96%	8	1,200%	0	96%	80	120%	0	96
2019		010	95	HHS: C	095	HHS: C	ALL	09500	OFFICE OF	5000	COMMISSION	022	RENDS	451	709	157%	586	121%	3,122	3,662	117%	4,058	90%	4,911	4,911
2019		010	95	HHS: C	095	HHS: C	ALL	09500	OFFICE OF	5000	COMMISSION	026	ORGAN	0	0	0	0%	2,800	0%	28,670	31,300	109%	33,600	93%	33,600
2019		010	95	HHS: C	095	HHS: C	ALL	09500	OFFICE OF	5000	COMMISSION	027	TRANS	0	0	0	0%	0	0%	0	0	0%	0	0%	0
2019		010	95	HHS: C	095	HHS: C	ALL	09500	OFFICE OF	5000	COMMISSION	029	INTRA-	0	0	0	0%	0	0%	0	0	0%	0	0%	0
2019		010	95	HHS: C	095	HHS: C	ALL	09500	OFFICE OF	5000	COMMISSION	030	EQUIP	0	0	0	0%	0	0%	0	0	0%	0	0%	0
2019		010	95	HHS: C	095	HHS: C	ALL	09500	OFFICE OF	5000	COMMISSION	039	TELECO	279	0	0	0%	220	0%	4,426	4,343	98%	3,487	125%	4,371
2019		010	95	HHS: C	095	HHS: C	ALL	09500	OFFICE OF	5000	COMMISSION	040	INDIRE	0	20,426	0%	20,417	100%	131,000	204,248	156%	245,000	83%	245,000	
2019		010	95	HHS: C	095	HHS: C	ALL	09500	OFFICE OF	5000	COMMISSION	041	AUDIT I	104	103	99%	356	29%	850	843	99%	2,911	29%	3,672	3,672
2019		010	95	HHS: C	095	HHS: C	ALL	09500	OFFICE OF	5000	COMMISSION	042	ADDIT	4,314	0	0%	7,532	0%	36,730	51,885	141%	64,133	81%	67,637	67,637
2019		010	95	HHS: C	095	HHS: C	ALL	09500	OFFICE OF	5000	COMMISSION	057	BOOKS	0	0	0%	0	0%	0	0	0%	0	0%	0	0
2019		010	95	HHS: C	095	HHS: C	ALL	09500	OFFICE OF	5000	COMMISSION	064	RET PE	0	0	0%	0	0%	0	0	0%	0	0%	0	0
2019		010	95	HHS: C	095	HHS: C	ALL	09500	OFFICE OF	5000	COMMISSION	066	EMPLO	0	0	0%	0	0%	0	0	0%	0	0%	0	0
2019		010	95	HHS: C	095	HHS: C	ALL	09500	OFFICE OF	5000	COMMISSION	070	IN STA	0	0	228	0%	698	33%	6,430	2,245	35%	7,790	29%	8,377
2019		010	95	HHS: C	095	HHS: C	ALL	09500	OFFICE OF	5000	COMMISSION	080	OUT OF	603	0	0%	1,979	0%	1,930	1,459	76%	6,336	23%	9,493	9,493
2019		010	95	HHS: C	095	HHS: C	ALL	09500	OFFICE OF	5000	COMMISSION	101	MEDIC	0	0	0%	0	0%	0	0	0%	0	0%	0	0
2019		010	95	HHS: C	095	HHS: C	ALL	09500	OFFICE OF	5000	COMMISSION	102	CONTR	0	0	0%	0	0%	0	0	0%	0	0%	0	0
2019		010	95	HHS: C	095	HHS: C	ALL	09500	OFFICE OF	5000	COMMISSION	103	CONTR	0	0	0%	0	0%	0	0	0%	0	0%	0	0
2019		010	95	HHS: C	095	HHS: C	ALL	09500	OFFICE OF	5000	COMMISSION	502	PAYME	0	0	0%	0	0%	0	0	0%	0	0%	0	0
2019		010	95	HHS: C	095	HHS: C	ALL	09500	OFFICE OF	5000	COMMISSION	539	PAYME	0	0	0%	0	0%	0	0	0%	0	0%	0	0
2019		010	95	HHS: C	095	HHS: C	ALL	09500	OFFICE OF	5000	COMMISSION	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0	0
2019		010	95	HHS: C	095	HHS: C	ALL	09500	OFFICE OF	5010	OMH PARTN	021	FOOD I	0	0	0%	0	0%	0	0	0%	0	0%	0	0
2019		010	95	HHS: C	095	HHS: C	ALL	09500	OFFICE OF	5010	OMH PARTN	022	RENDS	0	0	0%	0	0%	0	0	0%	0	0%	0	0
2019		010	95	HHS: C	095	HHS: C	ALL	09500	OFFICE OF	5010	OMH PARTN	030	EQUIP	0	0	0%	0	0%	0	0	0%	0	0%	0	0
2019		010	95	HHS: C	095	HHS: C	ALL	09500	OFFICE OF	5010	OMH PARTN	039	TELECO	0	0	0%	0	0%	0	0	0%	0	0%	0	0
2019		010	95	HHS: C	095	HHS: C	ALL	09500	OFFICE OF	5010	OMH PARTN	041	AUDIT I	0	0	0%	0	0%	0	0	0%	0	0%	0	0
2019		010	95	HHS: C	095	HHS: C	ALL	09500	OFFICE OF	5010	OMH PARTN	042	ADDIT	0	0	0%	0	0%	0	0	0%	0	0%	0	0
2019		010	95	HHS: C	095	HHS: C	ALL	09500	OFFICE OF	5010	OMH PARTN	066	EMPLO	0	0	0%	0	0%	0	0	0%	0	0%	0	0
2019		010	95	HHS: C	095	HHS: C	ALL	09500	OFFICE OF	5010	OMH PARTN	070	IN STA	0	0	0%	0	0%	0	0	0%	0	0%	0	0
2019		010	95	HHS: C	095	HHS: C	ALL	09500	OFFICE OF	5010	OMH PARTN	080	OUT OF	0	0	0%	0	0%	0	0	0%	0	0%	0	0
2019		010	95	HHS: C	095	HHS: C	ALL	09500	OFFICE OF	5010	OMH PARTN	102	CONTR	0	0	0%	0	0%	0	0	0%	0	0%	0	0
2019		010	95	HHS: C	095	HHS: C	ALL	09500	OFFICE OF	5010	OMH PARTN	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0	0
2019		010	95	HHS: C	095	HHS: C	ALL	09500	OFFICE OF	5025	EMPLOYEE A	022	RENDS	40	40	100%	118	34%	426	407	96%	1,258	32%	1,494	1,494
2019		010	95	HHS: C	095	HHS: C	ALL	09500	OFFICE OF	5025	EMPLOYEE A	024	MAINT	0	0	0%	0	0%	0	0	0%	0	0%	0	0
2019		010	95	HHS: C	095	HHS: C	ALL	09500	OFFICE OF	5025	EMPLOYEE A	026	ORGAN	0	0	0%	17	0%	200	189	95%	200	95%	200	200
2019		010	95	HHS: C	095	HHS: C	ALL	09500	OFFICE OF	5025	EMPLOYEE A	028	TRANS	0	0	0%	361	0%	0	0	0%	3,612	0%	4,334	4,334
2019		010	95	HHS: C	095	HHS: C	ALL	09500	OFFICE OF	5025	EMPLOYEE A	030	EQUIP	0	0	0%	0	0%	0	0	0%	0	0%	0	0
2019		010	95	HHS: C	095	HHS: C	ALL	09500	OFFICE OF	5025	EMPLOYEE A	039	TELECO	0	0	0%	0	0%	0	0	0%	0	0%	0	0
2019		010	95	HHS: C	095	HHS: C	ALL	09500	OFFICE OF	5025	EMPLOYEE A	041	AUDIT I	5	5	115%	5	115%	37	41	112%	37	112%	47	47
2019		010	95	HHS: C	095	HHS: C	ALL	09500	OFFICE OF	5025	EMPLOYEE A	042	ADDIT	1,172	0	0%	2,041	0%	9,982	14,076	141%	17,377	81%	18,327	18,327
2019		010	95	HHS: C	095	HHS: C	ALL	09500	OFFICE OF	5025	EMPLOYEE A	064	RET PE	0	0	0%	0	0%	0	0	0%	0	0%	0	0
2019		010	95	HHS: C	095	HHS: C	ALL	09500	OFFICE OF	5025	EMPLOYEE A	066	EMPLO	145	0	0%	194	0%	2,721	7,813	287%	3,648	214%	9,379	9,379
2019		010	95	HHS: C	095	HHS: C	ALL	09500	OFFICE OF	5025	EMPLOYEE A	070	IN STA	572	421	74%	869	49%	4,269	4,501	105%	6,481	69%	11,070	11,070
2019		010	95	HHS: C	095	HHS: C	ALL	09500	OFFICE OF	5025	EMPLOYEE A	080	OUT OF	933	773	83%	1,347	57%	1,515	1,345	89%	2,187	61%	5,060	5,060
2019		010	95	HHS: C	095	HHS: C	ALL	09500	OFFICE OF	5025	EMPLOYEE A	102	CONTR	0	0	0%	0	0%	0	0	0%	0	0%	0	0
2019		010	95	HHS: C	095	HHS: C	ALL	09500	OFFICE OF	5025	EMPLOYEE A	103	CONTR	0	0	0%	0	0%	0	0	0%	0	0%	0	0
2019		010	95	HHS: C	095	HHS: C	ALL	09500	OFFICE OF	5025	EMPLOYEE A	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0	0
2019		010	95	HHS: C	095	HHS: C	ALL	09500	OFFICE OF	5025	EMPLOYEE A	SGWA	GW EX	0	0	0%	0	0%	0	0	0%	0	0%	0	0
2019		010	95	HHS: C	095	HHS: C	ALL	09500	OFFICE OF	5423	TAMIFLU SEC	103	CONTR	0	0	0%	0	0%	0	0	0%	0	0%	0	0
2019		010	95	HHS: C	095	HHS: C	ALL	09500	OFFICE OF	5676	OFFICE OF	BL022	RENDS	0	0	0%	0	0%	0	0	0%	0	0%	0	0
2019		010	95	HHS: C	095	HHS: C	ALL	09500	OFFICE OF	5676	OFFICE OF	BL024	MAINT	0	0	0%	5,181	0%	62,166	62,166	100%	62,166	100%	62,166	62,166
2019		010	95	HHS: C	095	HHS: C	ALL	09500	OFFICE OF	5676	OFFICE OF	BL025	STATE	0	0	0%	0	0%	0	0	0%	0	0%	0	0
2019		010	95	HHS: C	095	HHS: C	ALL	09500	OFFICE OF	5676	OFFICE OF	BL026	ORGAN	0	0	0%	44	0%	209	0	0%	236	0%	523	523
2019		010	95	HHS: C	095	HHS: C	ALL	09500	OFFICE OF	5676	OFFICE OF	BL027	TRANS	0	0	0%	0	0%	0	0	0%	0	0%	0	0
2019		010	95	HHS: C	095	HHS: C	ALL	09500	OFFICE OF	5676	OFFICE OF	BL029	INTRA-	0	0	0%	0	0%	0	0	0%	0	0%	0	0
2019		010	95	HHS: C	095	HHS: C	ALL	09500	OFFICE OF	5676	OFFICE OF	BL030	EQUIP	0	513	0%	374	137%	1,280	1,026	80%	3,861	27%	4,488	4,488
2019		010	95	HHS: C	095	HHS: C	ALL	09500	OFFICE OF	5676	OFFICE OF	BL035	SHARE	0	0	0%	0	0%	0	0	0%	0	0%	0	0
2019		010	95	HHS: C	095	HHS: C	ALL	09500	OFFICE OF	5676	OFFICE OF	BL039	TELECO	152,549	137,588	90%	170,470	81%	1,276,641	1,389,726	109%	1,426,612	97%	1,665,155	1,665,155
2019		010	95	HHS: C	095	HHS: C	ALL	09500	OFFICE OF	5676	OFFICE OF	BL041	AUDIT I	220	175	80%	187	94%	2,173	2,295	106%	1,851	124%	2,295	2,295
2019		010	95	HHS: C	095	HHS: C	ALL	09500	OFFICE OF	5676	OFFICE OF	BL042	ADDIT	10,688	0	0%	18,649	0%	90,988	128,490	141%	158,783	81%	167,460	167,460
2019		010	95	HHS: C	095	HHS: C	ALL																		

	FUND	DEPT	DEPT	AGY	AGY	CAT	ACTIVITY	ACTIVITY	ACCTG	ACCTG	UNIT	CLS	CLS	LY	APRIL	APRIL	actual vs	APRIL	actual	LY YTD	YTD ACTUAL	actual vs	YTD FY19	actual	FY19	APPROPRIATION
2019			010	95	HHS: C095	HHS: CALL	C9500	OFFICE OF 5958	REFUGEE CA	066	EMPLO	0	0	0	0	0	0	0	0	0	0	0	0	0	0	
2019			010	95	HHS: C095	HHS: CALL	C9500	OFFICE OF 5958	REFUGEE CA	070	IN STA	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
2019			010	95	HHS: C095	HHS: CALL	C9500	OFFICE OF 5958	REFUGEE CA	080	OUT OF	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
2019			010	95	HHS: C095	HHS: CALL	C9500	OFFICE OF 5958	REFUGEE CA	102	CONTR	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
2019			010	95	HHS: C095	HHS: CALL	C9500	OFFICE OF 5958	REFUGEE CA	534	ADOPT	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
2019			010	95	HHS: C095	HHS: CALL	C9500	OFFICE OF 5958	REFUGEE CA	999	FCLG	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
2019			010	95	HHS: C095	HHS: CALL	C9500	OFFICE OF 5973	REFUGEE SCH	041	AUDIT	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
2019			010	95	HHS: C095	HHS: CALL	C9500	OFFICE OF 5973	REFUGEE SCH	102	CONTR	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
2019			010	95	HHS: C095	HHS: CALL	C9500	OFFICE OF 5973	REFUGEE SCH	999	FCLG	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
2019			010	95	HHS: C095	HHS: CALL	C9500	OFFICE OF 5974	REFUGEE PR	041	AUDIT	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
2019			010	95	HHS: C095	HHS: CALL	C9500	OFFICE OF 5974	REFUGEE PR	102	CONTR	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
2019			010	95	HHS: C095	HHS: CALL	C9500	OFFICE OF 5974	REFUGEE PR	999	FCLG	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
2019			010	95	HHS: C095	HHS: CALL	C9500	OFFICE OF 5975	REFUGEE SO	041	AUDIT	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
2019			010	95	HHS: C095	HHS: CALL	C9500	OFFICE OF 5975	REFUGEE SO	102	CONTR	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
2019			010	95	HHS: C095	HHS: CALL	C9500	OFFICE OF 5975	REFUGEE SO	999	FCLG	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
2019			010	95	HHS: C095	HHS: CALL	C9500	OFFICE OF 5976	REFUGEE TAR	041	AUDIT	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
2019			010	95	HHS: C095	HHS: CALL	C9500	OFFICE OF 5976	REFUGEE TAR	102	CONTR	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
2019			010	95	HHS: C095	HHS: CALL	C9500	OFFICE OF 5976	REFUGEE TAR	999	FCLG	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
2019			010	95	HHS: C095	HHS: CALL	C9500	OFFICE OF 5982	CONTRACTIN	103	CONTR	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
2019			010	95	HHS: C095	HHS: CALL	C9500	OFFICE OF 5982	CONTRACTIN	999	FCLG	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
2019			010	95	HHS: C095	HHS: CALL	C9500	OFFICE OF 5993	HEALTH PROF	022	RENTS	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
2019			010	95	HHS: C095	HHS: CALL	C9500	OFFICE OF 5993	HEALTH PROF	030	EQUIP	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
2019			010	95	HHS: C095	HHS: CALL	C9500	OFFICE OF 5993	HEALTH PROF	039	TELECA	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
2019			010	95	HHS: C095	HHS: CALL	C9500	OFFICE OF 5993	HEALTH PROF	040	INDIRE	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
2019			010	95	HHS: C095	HHS: CALL	C9500	OFFICE OF 5993	HEALTH PROF	041	AUDIT	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
2019			010	95	HHS: C095	HHS: CALL	C9500	OFFICE OF 5993	HEALTH PROF	042	ADDITI	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
2019			010	95	HHS: C095	HHS: CALL	C9500	OFFICE OF 5993	HEALTH PROF	070	IN STA	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
2019			010	95	HHS: C095	HHS: CALL	C9500	OFFICE OF 5993	HEALTH PROF	080	OUT OF	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
2019			010	95	HHS: C095	HHS: CALL	C9500	OFFICE OF 5993	HEALTH PROF	102	CONTR	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
2019			010	95	HHS: C095	HHS: CALL	C9500	OFFICE OF 5993	HEALTH PROF	999	FCLG	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
2019			010	95	HHS: C095	HHS: CALL	C9500	OFFICE OF 6500	FEDERAL GRA	999	FCLG	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
2019			010	95	HHS: C095	HHS: CALL	C9500	OFFICE OF 7023	EMERGENCY	030	EQUIP	0	0	0	0	0	0	0	0	54,523	0	0	0	0	0	0
2019			010	95	HHS: C095	HHS: CALL	C9500	OFFICE OF 7023	EMERGENCY	102	CONTR	0	0	0	0	0	0	0	0	0	2,443	0	0	14,357	0	75,772
2019			010	95	HHS: C095	HHS: CALL	C9500	OFFICE OF 7023	EMERGENCY	999	FCLG	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
2019			010	95	HHS: C095	HHS: CALL	C9500	OFFICE OF 7136	UNCOMPENS	041	AUDIT	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
2019			010	95	HHS: C095	HHS: CALL	C9500	OFFICE OF 7136	UNCOMPENS	101	MEDIC	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
2019			010	95	HHS: C095	HHS: CALL	C9500	OFFICE OF 7136	UNCOMPENS	515	HOSP L	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
2019			010	95	HHS: C095	HHS: CALL	C9500	OFFICE OF 7136	UNCOMPENS	999	FCLG	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
2019			010	95	HHS: C095	HHS: CALL	C9500	OFFICE OF 7178	HOMELAND S	022	RENTS	40	40	100%	50	80%	400	406	101%	500	81%	600	0	0	0	0
2019			010	95	HHS: C095	HHS: CALL	C9500	OFFICE OF 7178	HOMELAND S	027	TRANS	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
2019			010	95	HHS: C095	HHS: CALL	C9500	OFFICE OF 7178	HOMELAND S	030	EQUIP	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
2019			010	95	HHS: C095	HHS: CALL	C9500	OFFICE OF 7178	HOMELAND S	039	TELECA	0	278	0%	411	68%	1,705	2,413	142%	4,928	49%	4,928	0	0	4,928	0
2019			010	95	HHS: C095	HHS: CALL	C9500	OFFICE OF 7178	HOMELAND S	040	INDIRE	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
2019			010	95	HHS: C095	HHS: CALL	C9500	OFFICE OF 7178	HOMELAND S	041	AUDIT	3	3	124%	3	124%	18	19	105%	18	105%	50	0	0	50	0
2019			010	95	HHS: C095	HHS: CALL	C9500	OFFICE OF 7178	HOMELAND S	049	TRANS	0	0	0	0	0	550	0	0	0	5,500	0	0	6,600	0	6,600
2019			010	95	HHS: C095	HHS: CALL	C9500	OFFICE OF 7178	HOMELAND S	064	RET PE	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
2019			010	95	HHS: C095	HHS: CALL	C9500	OFFICE OF 7178	HOMELAND S	070	IN STA	470	0	0	0	0	566	0	0	2,267	642	28%	2,730	24%	3,000	0
2019			010	95	HHS: C095	HHS: CALL	C9500	OFFICE OF 7178	HOMELAND S	080	OUT OF	0	0	0	0	0	125	0	0	328	875	267%	1,250	70%	1,500	0
2019			010	95	HHS: C095	HHS: CALL	C9500	OFFICE OF 7178	HOMELAND S	102	CONTR	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
2019			010	95	HHS: C095	HHS: CALL	C9500	OFFICE OF 7178	HOMELAND S	103	CONTR	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
2019			010	95	HHS: C095	HHS: CALL	C9500	OFFICE OF 7178	HOMELAND S	999	FCLG	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
2019			010	95	HHS: C095	HHS: CALL	C9500	OFFICE OF 7999	DEFAULT AC	CGAP	GAAP E	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
2019			010	95	HHS: C095	HHS: CALL	C9500	OFFICE OF 7999	DEFAULT AC	CGWA	GW EX	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
2019			010	95	HHS: C095	HHS: CALL	C9500	OFFICE OF 8137	WORKERS CD	041	AUDIT	0	0	2	0%	2	95%	5	12	251%	5	251%	24	0	24	0
2019			010	95	HHS: C095	HHS: CALL	C9500	OFFICE OF 8137	WORKERS CD	061	UNEMF	0	0	0	0	0	0	0	0	1,708	0	0	0	0	0	0
2019			010	95	HHS: C095	HHS: CALL	C9500	OFFICE OF 8137	WORKERS CD	062	WORK	133,745	180,596	135%	-18,607	0%	498,559	1,013,764	203%	-69,361	0%	-103,395	0	0	-103,395	0
2019			010	95	HHS: C095	HHS: CALL	C9500	OFFICE OF 8137	WORKERS CD	999	FCLG	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
2019			010	95	HHS: C095	HHS: CALL	C9500	OFFICE OF 8584	UNEMPLOYM	041	AUDIT	0	0	0	0	0	5	5	100%	5	100%	5	0	5	5	5
2019			010	95	HHS: C095	HHS: CALL	C9500	OFFICE OF 8584	UNEMPLOYM	061	UNEMF	0	8,294	0%	1,368	606%	26,605	58,366	219%	13,677	427%	16,412	0	0	16,412	0
2019			010	95	HHS: C095	HHS: CALL	C9500	OFFICE OF 8584	UNEMPLOYM	999	FCLG	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
2019			010	95	HHS: C095	HHS: CALL	C9500	OFFICE OF 8805	MEDICAID EN	999	FCLG	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
2019			010	95	HHS: C095	HHS: CALL	C9510</																			

	FUND	DEPT	DEPT	AGY	AGY	CAT	ACTIVITY	ACTIVITY	ACCTG	ACCTG	UNIT	CLS	CLS	NAME	APRIL	APRIL	actual vs	APRIL	actual	LY YTD	YTD ACTUAL	actual vs	YTD FY19	actual	FY19
															ESTIMATE	ACTUAL	prior yr	ESTIMATE	vs.estimate	ACTUAL	prior yr	ESTIMATE	vs.estimate	APPROPRIATION	
2019		010	95	HHS: C	095	HHS: C	ALL	09510	OFFICE OF	7935	IMPROVEM	T	TECHN	0	0	0%	0	0%	0	0%	0	0%	0	0%	
2019		010	95	HHS: C	095	HHS: C	ALL	09510	OFFICE OF	7935	IMPROVEM	T	TELECO	79	26	32%	66	39%	2,275	448	20%	1,900	24%	2,000	
2019		010	95	HHS: C	095	HHS: C	ALL	09510	OFFICE OF	7935	IMPROVEM	T	INDIRE	1,977	1,863	94%	1,867	100%	19,767	18,633	94%	18,667	100%	22,400	
2019		010	95	HHS: C	095	HHS: C	ALL	09510	OFFICE OF	7935	IMPROVEM	T	AUDIT	315	322	102%	315	102%	2,452	2,526	103%	2,452	103%	2,644	
2019		010	95	HHS: C	095	HHS: C	ALL	09510	OFFICE OF	7935	IMPROVEM	T	ADDITI	7,205	0	0%	9,942	0%	67,776	87,858	130%	93,523	94%	113,920	
2019		010	95	HHS: C	095	HHS: C	ALL	09510	OFFICE OF	7935	IMPROVEM	T	TRANS	0	0	0%	37	0%	2,244	444	20%	444	100%	444	
2019		010	95	HHS: C	095	HHS: C	ALL	09510	OFFICE OF	7935	IMPROVEM	T	WORK	0	0	0%	0	0%	0	0	0%	0	0%	0	
2019		010	95	HHS: C	095	HHS: C	ALL	09510	OFFICE OF	7935	IMPROVEM	T	RET PE	0	0	0%	0	0%	0	0	0%	0	0%	0	
2019		010	95	HHS: C	095	HHS: C	ALL	09510	OFFICE OF	7935	IMPROVEM	T	EMPLO	0	0	0%	11	0%	0	0	0%	108	0%	130	
2019		010	95	HHS: C	095	HHS: C	ALL	09510	OFFICE OF	7935	IMPROVEM	T	IN STA	2,758	2,596	94%	3,092	84%	21,562	21,215	98%	24,168	88%	29,948	
2019		010	95	HHS: C	095	HHS: C	ALL	09510	OFFICE OF	7935	IMPROVEM	T	OUT OF	18	0	0%	184	0%	291	1,999	688%	2,978	67%	3,252	
2019		010	95	HHS: C	095	HHS: C	ALL	09510	OFFICE OF	7935	IMPROVEM	T	CONTR	0	0	0%	40,078	0%	0	131,626	0%	400,783	33%	480,939	
2019		010	95	HHS: C	095	HHS: C	ALL	09510	OFFICE OF	7935	IMPROVEM	T	CONTR	0	0	0%	0	0%	0	0	0%	0	0%	0	
2019		010	95	HHS: C	095	HHS: C	ALL	09510	OFFICE OF	7935	IMPROVEM	T	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0	
2019		010	95	HHS: C	095	HHS: C	ALL	09520	OFFICE OF	0868	THEREAPUTI	030	EQUIP	1,700	0	0%	0	0%	1,700	0	0%	0	0%	0	
2019		010	95	HHS: C	095	HHS: C	ALL	09520	OFFICE OF	0868	THEREAPUTI	039	TELECO	0	0	0%	0	0%	23	0	0%	0	0%	0	
2019		010	95	HHS: C	095	HHS: C	ALL	09520	OFFICE OF	0868	THEREAPUTI	066	EMPLO	0	0	0%	0	0%	0	0	0%	0	0%	0	
2019		010	95	HHS: C	095	HHS: C	ALL	09520	OFFICE OF	0868	THEREAPUTI	070	IN STA	0	0	0%	0	0%	1,258	0	0%	0	0%	0	
2019		010	95	HHS: C	095	HHS: C	ALL	09520	OFFICE OF	0868	THEREAPUTI	102	CONTR	0	0	0%	0	0%	0	0	0%	0	0%	0	
2019		010	95	HHS: C	095	HHS: C	ALL	09520	OFFICE OF	0868	THEREAPUTI	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0	
2019		010	95	HHS: C	095	HHS: C	ALL	09520	OFFICE OF	5143	CHILD CARE	L022	RENDS	0	0	0%	0	0%	0	0	0%	0	0%	0	
2019		010	95	HHS: C	095	HHS: C	ALL	09520	OFFICE OF	5143	CHILD CARE	L026	ORGAN	0	0	0%	0	0%	0	0	0%	0	0%	0	
2019		010	95	HHS: C	095	HHS: C	ALL	09520	OFFICE OF	5143	CHILD CARE	L027	TRANS	0	0	0%	0	0%	0	0	0%	0	0%	0	
2019		010	95	HHS: C	095	HHS: C	ALL	09520	OFFICE OF	5143	CHILD CARE	L030	EQUIP	0	0	0%	14	0%	0	0	0%	139	0%	167	
2019		010	95	HHS: C	095	HHS: C	ALL	09520	OFFICE OF	5143	CHILD CARE	L037	TECHN	0	0	0%	0	0%	0	0	0%	0	0%	0	
2019		010	95	HHS: C	095	HHS: C	ALL	09520	OFFICE OF	5143	CHILD CARE	L038	TECHN	0	0	0%	0	0%	0	0	0%	0	0%	0	
2019		010	95	HHS: C	095	HHS: C	ALL	09520	OFFICE OF	5143	CHILD CARE	L039	TELECO	0	91	0%	249	36%	2,979	769	26%	2,952	26%	2,989	
2019		010	95	HHS: C	095	HHS: C	ALL	09520	OFFICE OF	5143	CHILD CARE	L041	AUDIT	100	114	115%	100	115%	785	843	107%	785	107%	900	
2019		010	95	HHS: C	095	HHS: C	ALL	09520	OFFICE OF	5143	CHILD CARE	L042	ADDITI	3,941	0	0%	5,453	0%	34,433	46,264	134%	47,650	97%	58,549	
2019		010	95	HHS: C	095	HHS: C	ALL	09520	OFFICE OF	5143	CHILD CARE	L049	TRANS	0	5,925	0%	4,116	144%	23,190	34,538	149%	38,962	89%	49,395	
2019		010	95	HHS: C	095	HHS: C	ALL	09520	OFFICE OF	5143	CHILD CARE	L064	RET PE	0	0	0%	0	0%	0	0	0%	0	0%	0	
2019		010	95	HHS: C	095	HHS: C	ALL	09520	OFFICE OF	5143	CHILD CARE	L066	EMPLO	0	0	0%	0	0%	0	0	0%	0	0%	0	
2019		010	95	HHS: C	095	HHS: C	ALL	09520	OFFICE OF	5143	CHILD CARE	L067	TRAINI	0	0	0%	0	0%	0	0	0%	0	0%	0	
2019		010	95	HHS: C	095	HHS: C	ALL	09520	OFFICE OF	5143	CHILD CARE	L070	IN STA	3,864	3,228	84%	5,653	57%	33,339	32,063	96%	48,772	66%	64,000	
2019		010	95	HHS: C	095	HHS: C	ALL	09520	OFFICE OF	5143	CHILD CARE	L080	OUT OF	0	0	0%	167	0%	1,698	1,759	104%	2,000	88%	2,000	
2019		010	95	HHS: C	095	HHS: C	ALL	09520	OFFICE OF	5143	CHILD CARE	L102	CONTR	0	0	0%	0	0%	0	0	0%	0	0%	0	
2019		010	95	HHS: C	095	HHS: C	ALL	09520	OFFICE OF	5143	CHILD CARE	L103	CONTR	0	0	0%	0	0%	0	0	0%	0	0%	0	
2019		010	95	HHS: C	095	HHS: C	ALL	09520	OFFICE OF	5143	CHILD CARE	L999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0	
2019		010	95	HHS: C	095	HHS: C	ALL	09520	OFFICE OF	5146	HEALTH FACI	022	RENDS	0	0	0%	0	0%	0	0	0%	0	0%	0	
2019		010	95	HHS: C	095	HHS: C	ALL	09520	OFFICE OF	5146	HEALTH FACI	026	ORGAN	0	0	0%	46	0%	285	549	193%	549	100%	549	
2019		010	95	HHS: C	095	HHS: C	ALL	09520	OFFICE OF	5146	HEALTH FACI	027	TRANS	0	0	0%	0	0%	0	0	0%	0	0%	0	
2019		010	95	HHS: C	095	HHS: C	ALL	09520	OFFICE OF	5146	HEALTH FACI	030	EQUIP	0	0	0%	50	0%	450	0	0%	600	0%	600	
2019		010	95	HHS: C	095	HHS: C	ALL	09520	OFFICE OF	5146	HEALTH FACI	037	TECHN	0	0	0%	2,000	0%	37,406	0	0%	24,000	0%	24,000	
2019		010	95	HHS: C	095	HHS: C	ALL	09520	OFFICE OF	5146	HEALTH FACI	038	TECHN	0	0	0%	0	0%	0	0	0%	0	0%	0	
2019		010	95	HHS: C	095	HHS: C	ALL	09520	OFFICE OF	5146	HEALTH FACI	039	TELECO	764	164	21%	1,183	14%	2,136	1,562	73%	3,308	47%	4,300	
2019		010	95	HHS: C	095	HHS: C	ALL	09520	OFFICE OF	5146	HEALTH FACI	041	AUDIT	204	191	94%	264	72%	1,603	1,604	100%	2,076	77%	2,500	
2019		010	95	HHS: C	095	HHS: C	ALL	09520	OFFICE OF	5146	HEALTH FACI	042	ADDITI	3,365	0	0%	4,657	0%	29,405	39,509	134%	40,692	97%	50,000	
2019		010	95	HHS: C	095	HHS: C	ALL	09520	OFFICE OF	5146	HEALTH FACI	049	TRANS	9,155	11,475	125%	19,636	58%	22,186	42,213	190%	47,583	89%	47,583	
2019		010	95	HHS: C	095	HHS: C	ALL	09520	OFFICE OF	5146	HEALTH FACI	064	RET PE	0	0	0%	0	0%	0	0	0%	0	0%	0	
2019		010	95	HHS: C	095	HHS: C	ALL	09520	OFFICE OF	5146	HEALTH FACI	066	EMPLO	0	0	0%	47	0%	24	525	2,188%	24	2,188%	563	
2019		010	95	HHS: C	095	HHS: C	ALL	09520	OFFICE OF	5146	HEALTH FACI	070	IN STA	8,325	11,073	133%	12,012	92%	95,280	113,767	119%	137,476	83%	179,354	
2019		010	95	HHS: C	095	HHS: C	ALL	09520	OFFICE OF	5146	HEALTH FACI	080	OUT OF	2,317	1,098	47%	3,125	35%	13,490	11,233	83%	18,195	62%	24,400	
2019		010	95	HHS: C	095	HHS: C	ALL	09520	OFFICE OF	5146	HEALTH FACI	102	CONTR	0	0	0%	0	0%	59	0	0%	125,000	0%	150,000	
2019		010	95	HHS: C	095	HHS: C	ALL	09520	OFFICE OF	5146	HEALTH FACI	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0	
2019		010	95	HHS: C	095	HHS: C	ALL	09520	OFFICE OF	5680	LEGAL SERVI	022	RENDS	0	0	0%	27	0%	0	0	0%	265	0%	318	
2019		010	95	HHS: C	095	HHS: C	ALL	09520	OFFICE OF	5680	LEGAL SERVI	024	MAINT	0	0	0%	0	0%	0	0	0%	0	0%	0	
2019		010	95	HHS: C	095	HHS: C	ALL	09520	OFFICE OF	5680	LEGAL SERVI	026	ORGAN	0	0	0%	0	0%	0	0	0%	0	0%	0	
2019		010	95	HHS: C	095	HHS: C	ALL	09520	OFFICE OF	5680	LEGAL SERVI	027	TRANS	0	0	0%	0	0%	0	0	0%	0	0%	0	
2019		010	95	HHS: C	095	HHS: C	ALL	09520	OFFICE OF	5680	LEGAL SERVI	030	EQUIP	0	0	0%	50	0%	0	499	0%	500	100%	600	
2019		010	95	HHS: C	095	HHS: C	ALL	09520	OFFICE OF	5680	LEGAL SERVI	037	TECHN	0	0	0%	0	0%	0	0	0%	0	0%	0	
2019		010	95	HHS: C	095	HHS: C	ALL	09520	OFFICE OF	5680	LEGAL SERVI	038	TECHN	0	0	0%	0	0%	0	0	0%	0	0%	0	
2019		010	95	HHS: C	095	HHS: C	ALL	09520	OFFICE OF	5680	LEGAL SERVI	039	TELECO	-3	106	0%	504	21%	-577	1,311	0%	5,036	26%	6,043	
2019		010	95	HHS: C	095	HHS: C	ALL	09520	OFFICE OF	5680	LEGAL SERVI	041	AUDIT	193	202	105%	297	68%	1,371	1,504	110%	2,104	71%	2,500	
2019																									

	FUND	DEPT	DEPT	AGY	AGY	CAT	ACTIVITY	ACTIVITY	ACCTG	ACCTG	UNIT	CLS	CLS	NAME	APRIL	APRIL	actual vs	APRIL	actual	LY YTD	YTD ACTUAL	actual vs	YTD FY19	actual	FY19
															ESTIMATE	ACTUAL	prior yr	ESTIMATE	vs.estimate	ACTUAL	prior yr	ESTIMATE	vs.estimate	APPROPRIATION	
2019		010	95	HHS: C	095	HHS: C	ALL	09520	OFFICE OF	5682	COMMUNITY	0999	FCLG	0	0	0%	0	0%	0	0%	0	0%	0	0%	
2019		010	95	HHS: C	095	HHS: C	ALL	09520	OFFICE OF	5683	OPERATIONS	022	RENDS	40	80	200%	49	163%	1,177	600	51%	1,449	41%	1,547	
2019		010	95	HHS: C	095	HHS: C	ALL	09520	OFFICE OF	5683	OPERATIONS	024	MAINT	0	0	0%	0	0%	0	0%	0	0%	0	0%	
2019		010	95	HHS: C	095	HHS: C	ALL	09520	OFFICE OF	5683	OPERATIONS	026	ORGAN	0	0	0%	18	0%	0	0%	176	0%	211		
2019		010	95	HHS: C	095	HHS: C	ALL	09520	OFFICE OF	5683	OPERATIONS	027	TRANS	0	0	0%	0	0%	0	0%	0	0%	0	0%	
2019		010	95	HHS: C	095	HHS: C	ALL	09520	OFFICE OF	5683	OPERATIONS	030	EQUIP	1,601	121	8%	1,957	6%	2,250	2,449	109%	2,750	89%	2,750	
2019		010	95	HHS: C	095	HHS: C	ALL	09520	OFFICE OF	5683	OPERATIONS	038	TECHN	0	0	0%	0	0%	0	0%	0	0%	0	0%	
2019		010	95	HHS: C	095	HHS: C	ALL	09520	OFFICE OF	5683	OPERATIONS	039	TELECO	0	0	0%	0	0%	0	0%	0	0%	0	0%	
2019		010	95	HHS: C	095	HHS: C	ALL	09520	OFFICE OF	5683	OPERATIONS	040	INDIRE	0	0	0%	2,000	0%	24,000	24,000	100%	24,000	100%	24,000	
2019		010	95	HHS: C	095	HHS: C	ALL	09520	OFFICE OF	5683	OPERATIONS	041	AUDIT	61	58	95%	77	75%	423	438	104%	532	82%	632	
2019		010	95	HHS: C	095	HHS: C	ALL	09520	OFFICE OF	5683	OPERATIONS	042	ADDIT	1,138	0	0%	1,575	0%	9,943	13,359	134%	13,759	97%	16,906	
2019		010	95	HHS: C	095	HHS: C	ALL	09520	OFFICE OF	5683	OPERATIONS	049	TRANS	0	0	0%	0	0%	0	0%	0	0%	0	0%	
2019		010	95	HHS: C	095	HHS: C	ALL	09520	OFFICE OF	5683	OPERATIONS	064	RET PE	0	0	0%	0	0%	0	0%	0	0%	0	0%	
2019		010	95	HHS: C	095	HHS: C	ALL	09520	OFFICE OF	5683	OPERATIONS	066	EMPLO	0	0	0%	0	0%	0	0%	0	0%	0	0%	
2019		010	95	HHS: C	095	HHS: C	ALL	09520	OFFICE OF	5683	OPERATIONS	070	IN STA	189	249	132%	216	115%	2,395	2,547	106%	2,736	93%	5,358	
2019		010	95	HHS: C	095	HHS: C	ALL	09520	OFFICE OF	5683	OPERATIONS	080	OUT OF	0	0	0%	15	0%	0	0%	151	0%	181		
2019		010	95	HHS: C	095	HHS: C	ALL	09520	OFFICE OF	5683	OPERATIONS	102	CONTR	0	0	0%	0	0%	0	0%	0	0%	0	0%	
2019		010	95	HHS: C	095	HHS: C	ALL	09520	OFFICE OF	5683	OPERATIONS	103	CONTR	0	0	0%	0	0%	0	0%	0	0%	0	0%	
2019		010	95	HHS: C	095	HHS: C	ALL	09520	OFFICE OF	5683	OPERATIONS	999	FCLG	0	0	0%	0	0%	0	0%	0	0%	0	0%	
2019		010	95	HHS: C	095	HHS: C	ALL	09520	OFFICE OF	5696	OMBUDSMAN	022	RENDS	160	0	0%	496	0%	1,445	1,440	100%	4,484	32%	5,477	
2019		010	95	HHS: C	095	HHS: C	ALL	09520	OFFICE OF	5696	OMBUDSMAN	026	ORGAN	0	0	0%	0	0%	0	0%	0	0%	0	0%	
2019		010	95	HHS: C	095	HHS: C	ALL	09520	OFFICE OF	5696	OMBUDSMAN	027	TRANS	0	0	0%	0	0%	0	0%	0	0%	0	0%	
2019		010	95	HHS: C	095	HHS: C	ALL	09520	OFFICE OF	5696	OMBUDSMAN	030	EQUIP	0	0	0%	0	0%	0	0%	0	0%	0	0%	
2019		010	95	HHS: C	095	HHS: C	ALL	09520	OFFICE OF	5696	OMBUDSMAN	039	TELECO	57	57	100%	89	64%	642	570	89%	1,001	57%	1,179	
2019		010	95	HHS: C	095	HHS: C	ALL	09520	OFFICE OF	5696	OMBUDSMAN	041	AUDIT	22	17	77%	25	67%	168	126	75%	193	65%	250	
2019		010	95	HHS: C	095	HHS: C	ALL	09520	OFFICE OF	5696	OMBUDSMAN	042	ADDIT	606	0	0%	838	0%	5,293	7,112	134%	7,325	97%	9,000	
2019		010	95	HHS: C	095	HHS: C	ALL	09520	OFFICE OF	5696	OMBUDSMAN	064	RET PE	0	0	0%	0	0%	0	0%	0	0%	0	0%	
2019		010	95	HHS: C	095	HHS: C	ALL	09520	OFFICE OF	5696	OMBUDSMAN	066	EMPLO	0	0	0%	0	0%	0	0%	0	0%	0	0%	
2019		010	95	HHS: C	095	HHS: C	ALL	09520	OFFICE OF	5696	OMBUDSMAN	070	IN STA	0	0	0%	92	0%	111	73	66%	927	8%	1,103	
2019		010	95	HHS: C	095	HHS: C	ALL	09520	OFFICE OF	5696	OMBUDSMAN	080	OUT OF	0	0	0%	0	0%	0	0%	0	0%	0	0%	
2019		010	95	HHS: C	095	HHS: C	ALL	09520	OFFICE OF	5696	OMBUDSMAN	102	CONTR	0	0	0%	0	0%	0	0%	0	0%	0	0%	
2019		010	95	HHS: C	095	HHS: C	ALL	09520	OFFICE OF	5696	OMBUDSMAN	103	CONTR	0	0	0%	0	0%	0	0%	0	0%	0	0%	
2019		010	95	HHS: C	095	HHS: C	ALL	09520	OFFICE OF	5696	OMBUDSMAN	999	FCLG	0	0	0%	0	0%	0	0%	0	0%	0	0%	
2019		010	95	HHS: C	095	HHS: C	ALL	09520	OFFICE OF	6636	LONG TERM	022	RENDS	119	119	100%	213	56%	1,248	1,071	86%	2,232	48%	2,232	
2019		010	95	HHS: C	095	HHS: C	ALL	09520	OFFICE OF	6636	LONG TERM	026	ORGAN	0	0	0%	45	0%	400	0%	450	89%	540		
2019		010	95	HHS: C	095	HHS: C	ALL	09520	OFFICE OF	6636	LONG TERM	030	EQUIP	0	0	0%	42	0%	0	0%	417	0%	500		
2019		010	95	HHS: C	095	HHS: C	ALL	09520	OFFICE OF	6636	LONG TERM	039	TELECO	0	0	0%	0	0%	0	0%	0	0%	0	0%	
2019		010	95	HHS: C	095	HHS: C	ALL	09520	OFFICE OF	6636	LONG TERM	041	AUDIT	35	38	108%	35	108%	260	275	106%	260	106%	281	
2019		010	95	HHS: C	095	HHS: C	ALL	09520	OFFICE OF	6636	LONG TERM	042	ADDIT	337	0	0%	466	0%	2,941	3,951	134%	4,069	97%	5,000	
2019		010	95	HHS: C	095	HHS: C	ALL	09520	OFFICE OF	6636	LONG TERM	066	EMPLO	0	0	0%	125	0%	0	0%	1,250	0%	1,500		
2019		010	95	HHS: C	095	HHS: C	ALL	09520	OFFICE OF	6636	LONG TERM	070	IN STA	2,575	2,639	103%	3,593	73%	20,786	20,337	98%	29,006	70%	37,400	
2019		010	95	HHS: C	095	HHS: C	ALL	09520	OFFICE OF	6636	LONG TERM	080	OUT OF	0	0	0%	292	0%	-2,204	2,500	0%	2,917	86%	3,500	
2019		010	95	HHS: C	095	HHS: C	ALL	09520	OFFICE OF	6636	LONG TERM	102	CONTR	0	0	0%	4,560	0%	0	0%	45,602	0%	54,722		
2019		010	95	HHS: C	095	HHS: C	ALL	09520	OFFICE OF	6636	LONG TERM	0999	FCLG	0	0	0%	0	0%	0	0%	0	0%	0	0%	
2019		010	95	HHS: C	095	HHS: C	ALL	09530	OFFICE OF	5677	BUREAU OF	H022	RENDS	113	73	64%	135	54%	1,713	1,653	96%	2,050	81%	2,050	
2019		010	95	HHS: C	095	HHS: C	ALL	09530	OFFICE OF	5677	BUREAU OF	H024	MAINT	0	0	0%	0	0%	0	0%	0	0%	0	0%	
2019		010	95	HHS: C	095	HHS: C	ALL	09530	OFFICE OF	5677	BUREAU OF	H026	ORGAN	0	0	0%	60	0%	0	378	0%	602	63%	722	
2019		010	95	HHS: C	095	HHS: C	ALL	09530	OFFICE OF	5677	BUREAU OF	H030	EQUIP	0	0	0%	167	0%	0	0	1,668	0%	2,002		
2019		010	95	HHS: C	095	HHS: C	ALL	09530	OFFICE OF	5677	BUREAU OF	H039	TELECO	0	0	0%	0	0%	0	0	0	0%	0	0%	
2019		010	95	HHS: C	095	HHS: C	ALL	09530	OFFICE OF	5677	BUREAU OF	H041	AUDIT	29	66	224%	43	152%	415	570	137%	612	93%	612	
2019		010	95	HHS: C	095	HHS: C	ALL	09530	OFFICE OF	5677	BUREAU OF	H042	ADDIT	2,131	0	0%	4,245	0%	16,403	33,024	201%	32,677	101%	40,157	
2019		010	95	HHS: C	095	HHS: C	ALL	09530	OFFICE OF	5677	BUREAU OF	H049	TRANS	0	0	0%	0	0%	0	0	0	0%	0	0%	
2019		010	95	HHS: C	095	HHS: C	ALL	09530	OFFICE OF	5677	BUREAU OF	H057	BOOKS	0	0	0%	0	0%	0	0	0	0%	0	0%	
2019		010	95	HHS: C	095	HHS: C	ALL	09530	OFFICE OF	5677	BUREAU OF	H064	RET PE	0	0	0%	0	0%	0	0	0	0%	0	0%	
2019		010	95	HHS: C	095	HHS: C	ALL	09530	OFFICE OF	5677	BUREAU OF	H066	EMPLO	14,580	19,733	135%	25,645	77%	130,997	244,616	187%	230,408	106%	326,793	
2019		010	95	HHS: C	095	HHS: C	ALL	09530	OFFICE OF	5677	BUREAU OF	H069	PROMO	0	0	0%	0	0%	0	0	0	0%	0	0%	
2019		010	95	HHS: C	095	HHS: C	ALL	09530	OFFICE OF	5677	BUREAU OF	H070	IN STA	0	61	0%	260	24%	561	782	139%	2,922	27%	3,115	
2019		010	95	HHS: C	095	HHS: C	ALL	09530	OFFICE OF	5677	BUREAU OF	H080	OUT OF	0	0	0%	0	0%	0	0	0	0%	0	0%	
2019		010	95	HHS: C	095	HHS: C	ALL	09530	OFFICE OF	5677	BUREAU OF	H102	CONTR	0	0	0%	0	0%	0	0	0	0%	0	0%	
2019		010	95	HHS: C	095	HHS: C	ALL	09530	OFFICE OF	5677	BUREAU OF	H999	FCLG	0	0	0%	0	0%	0	0	0	0%	0	0%	
2019		010	95	HHS: C	095	HHS: C	ALL	09530	OFFICE OF	5685	MANAGEMENT	022	RENDS	414,711	392,047	95%	603,882	65%	3,955,069	3,936,412	100%	5,759,183	68%	6,409,867	
2019		010	95	HHS: C	095	HHS: C	ALL	09530	OFFICE OF	5685	MANAGEMENT	023	HEAT E	0	53	0%	1,239	4%	11,869	6,269	53%	10,734	58%	14,871	
2019		010	95	HHS: C	095	HHS: C	ALL	09530	OFFICE OF	5685	MANAGEMENT	024	MAINT	0	0	0%	72	0%	760	0	0	862	0%	862	
2019		010	95	HHS: C	095	HHS: C	ALL	09530	OFFICE OF	5685	MANAGEMENT	026													

	FUND	DEPT	DEPT	AGY	AGY	CAT	ACTIVITY	ACTIVITY	ACCTG	ACCTG	UNIT	CLS	CLS	LY APRIL	APRIL	APRIL	actual vs	APRIL	actual	LY YTD	YTD ACTUAL	actual vs	YTD FY19	actual	FY19
2019		010	95	HHS: C	095	HHS: C	ALL	09530	OFFICE OF	5687	DHHS DISTRI	103	CONTR	0	0	0	0%	0	0	0	0%	0	0	0	0
2019		010	95	HHS: C	095	HHS: C	ALL	09530	OFFICE OF	5687	DHHS DISTRI	999	FCLG	0	0	0	0%	0	0	0	0%	0	0	0	0
2019		010	95	HHS: C	095	HHS: C	ALL	09540	OFFICE OF	0917	HIE FEDERAL	022	RENDS	0	0	0	0%	0	0	0	0%	0	0	0	0
2019		010	95	HHS: C	095	HHS: C	ALL	09540	OFFICE OF	0917	HIE FEDERAL	026	ORGAN	0	0	0	0%	0	0	0	0%	0	0	0	0
2019		010	95	HHS: C	095	HHS: C	ALL	09540	OFFICE OF	0917	HIE FEDERAL	030	EQUIPN	0	0	0	0%	0	0	0	0%	0	0	0	0
2019		010	95	HHS: C	095	HHS: C	ALL	09540	OFFICE OF	0917	HIE FEDERAL	037	TECHN	0	0	0	0%	0	0	0	0%	0	0	0	0
2019		010	95	HHS: C	095	HHS: C	ALL	09540	OFFICE OF	0917	HIE FEDERAL	038	TECHN	0	0	0	0%	0	0	0	0%	0	0	0	0
2019		010	95	HHS: C	095	HHS: C	ALL	09540	OFFICE OF	0917	HIE FEDERAL	039	TELECO	0	0	0	0%	0	0	0	0%	0	0	0	0
2019		010	95	HHS: C	095	HHS: C	ALL	09540	OFFICE OF	0917	HIE FEDERAL	040	INDIRE	0	0	0	0%	0	0	0	0%	0	0	0	0
2019		010	95	HHS: C	095	HHS: C	ALL	09540	OFFICE OF	0917	HIE FEDERAL	041	AUDIT	0	0	0	0%	0	0	0	0%	0	0	0	0
2019		010	95	HHS: C	095	HHS: C	ALL	09540	OFFICE OF	0917	HIE FEDERAL	042	ADDITI	0	0	0	0%	0	0	0	0%	0	0	0	0
2019		010	95	HHS: C	095	HHS: C	ALL	09540	OFFICE OF	0917	HIE FEDERAL	044	DEBT S	0	0	0	0%	0	0	0	0%	0	0	0	0
2019		010	95	HHS: C	095	HHS: C	ALL	09540	OFFICE OF	0917	HIE FEDERAL	070	IN STA	0	0	0	0%	0	0	0	0%	0	0	0	0
2019		010	95	HHS: C	095	HHS: C	ALL	09540	OFFICE OF	0917	HIE FEDERAL	080	OUT OF	0	0	0	0%	0	0	0	0%	0	0	0	0
2019		010	95	HHS: C	095	HHS: C	ALL	09540	OFFICE OF	0917	HIE FEDERAL	102	CONTR	0	0	0	0%	0	0	0	0%	0	0	0	0
2019		010	95	HHS: C	095	HHS: C	ALL	09540	OFFICE OF	0917	HIE FEDERAL	999	FCLG	0	0	0	0%	0	0	0	0%	0	0	0	0
2019		010	95	HHS: C	095	HHS: C	ALL	09540	OFFICE OF	5952	OFFICE OF IN	021	FOOD I	0	0	0	0%	0	0	0	0%	0	0	0	0
2019		010	95	HHS: C	095	HHS: C	ALL	09540	OFFICE OF	5952	OFFICE OF IN	022	RENDS	0	0	0	0%	0	0	0	0%	0	0	0	0
2019		010	95	HHS: C	095	HHS: C	ALL	09540	OFFICE OF	5952	OFFICE OF IN	026	ORGAN	0	0	417	0%	0	254	0	0%	0	42	0	5,000
2019		010	95	HHS: C	095	HHS: C	ALL	09540	OFFICE OF	5952	OFFICE OF IN	027	TRANS	2,413,196	2,883,336	119%	0%	4,116,600	70%	22,530,616	28,851,491	128%	38,434,308	75%	47,667,372
2019		010	95	HHS: C	095	HHS: C	ALL	09540	OFFICE OF	5952	OFFICE OF IN	037	TECHN	0	0	0	0%	0	0	0	0%	0	0	0	0
2019		010	95	HHS: C	095	HHS: C	ALL	09540	OFFICE OF	5952	OFFICE OF IN	038	TECHN	0	0	0	0%	0	0	0	0%	0	0	0	0
2019		010	95	HHS: C	095	HHS: C	ALL	09540	OFFICE OF	5952	OFFICE OF IN	039	TELECO	2,169	1,567	72%	0%	5,435	29%	18,397	28,950	157%	46,095	63%	55,000
2019		010	95	HHS: C	095	HHS: C	ALL	09540	OFFICE OF	5952	OFFICE OF IN	040	INDIRE	0	0	0	0%	0	0	0	0%	0	0	0	0
2019		010	95	HHS: C	095	HHS: C	ALL	09540	OFFICE OF	5952	OFFICE OF IN	041	AUDIT	0	0	0	0%	0	0	0	0%	0	0	0	0
2019		010	95	HHS: C	095	HHS: C	ALL	09540	OFFICE OF	5952	OFFICE OF IN	042	ADDITI	0	0	0	0%	0	0	0	0%	0	0	0	0
2019		010	95	HHS: C	095	HHS: C	ALL	09540	OFFICE OF	5952	OFFICE OF IN	044	DEBT S	0	0	0	0%	0	0	0	0%	0	0	0	0
2019		010	95	HHS: C	095	HHS: C	ALL	09540	OFFICE OF	5952	OFFICE OF IN	057	BOOKS	0	0	0	0%	0	0	0	0%	0	0	0	0
2019		010	95	HHS: C	095	HHS: C	ALL	09540	OFFICE OF	5952	OFFICE OF IN	064	RET PE	0	0	0	0%	0	0	0	0%	0	0	0	0
2019		010	95	HHS: C	095	HHS: C	ALL	09540	OFFICE OF	5952	OFFICE OF IN	066	EMPLO	0	0	0	0%	0	0	0	0%	0	0	0	0
2019		010	95	HHS: C	095	HHS: C	ALL	09540	OFFICE OF	5952	OFFICE OF IN	070	IN STA	0	0	0	0%	0	0	0	0%	0	0	0	0
2019		010	95	HHS: C	095	HHS: C	ALL	09540	OFFICE OF	5952	OFFICE OF IN	080	OUT OF	0	0	0	0%	0	0	0	0%	0	0	0	0
2019		010	95	HHS: C	095	HHS: C	ALL	09540	OFFICE OF	5952	OFFICE OF IN	101	MEDIC	0	0	0	0%	0	0	0	0%	0	0	0	0
2019		010	95	HHS: C	095	HHS: C	ALL	09540	OFFICE OF	5952	OFFICE OF IN	102	CONTR	131,212	2,290,512	1,746%	0%	144,017	1,590%	23,478,475	23,108,266	98%	25,769,775	90%	35,179,650
2019		010	95	HHS: C	095	HHS: C	ALL	09540	OFFICE OF	5952	OFFICE OF IN	999	FCLG	0	0	0	0%	0	0	0	0%	0	0	0	0
2019		010	95	HHS: C	095	HHS: C	ALL	09550	QUALITY A	6637	QAI OPERATI	039	TELECO	196	460	235%	0%	287	160%	3,320	3,775	163%	3,393	111%	3,967
2019		010	95	HHS: C	095	HHS: C	ALL	09550	QUALITY A	6637	QAI OPERATI	040	INDIRE	0	11	0%	0%	17	66%	0	113	0%	167	68%	200
2019		010	95	HHS: C	095	HHS: C	ALL	09550	QUALITY A	6637	QAI OPERATI	041	AUDIT	0	0	0%	0%	15	0%	184	184	100%	184	100%	184
2019		010	95	HHS: C	095	HHS: C	ALL	09550	QUALITY A	6637	QAI OPERATI	042	ADDITI	0	0	0%	0%	4,167	0%	25,000	50,000	200%	50,000	100%	50,000
2019		010	95	HHS: C	095	HHS: C	ALL	09550	QUALITY A	6637	QAI OPERATI	066	EMPLO	0	0	0%	0%	375	0%	110	637	579%	114	561%	4,500
2019		010	95	HHS: C	095	HHS: C	ALL	09550	QUALITY A	6637	QAI OPERATI	070	IN STA	702	941	134%	0%	1,368	69%	4,508	5,407	120%	8,786	62%	16,088
2019		010	95	HHS: C	095	HHS: C	ALL	09550	QUALITY A	6637	QAI OPERATI	080	OUT OF	0	0	0%	0%	125	0%	902	0	0%	956	0%	1,500
2019		010	95	HHS: C	095	HHS: C	ALL	09550	QUALITY A	6637	QAI OPERATI	999	FCLG	0	0	0%	0%	0	0%	0	0	0%	0	0%	0
2019		010	95	HHS: C	095	HHS: C	ALL	09550	QUALITY A	6638	TEFT GRANT	021	FOOD I	0	0	0%	0%	0	0	0	0	0%	0	0%	0
2019		010	95	HHS: C	095	HHS: C	ALL	09550	QUALITY A	6638	TEFT GRANT	041	AUDIT	0	0	0%	0%	0	0%	172	0	0%	0	0%	0
2019		010	95	HHS: C	095	HHS: C	ALL	09550	QUALITY A	6638	TEFT GRANT	080	OUT OF	0	0	0%	0%	0	0%	1,525	0	0%	0	0%	0
2019		010	95	HHS: C	095	HHS: C	ALL	09550	QUALITY A	6638	TEFT GRANT	102	CONTR	39,724	0	0%	0%	0	0%	277,224	0	0%	0	0%	0
2019		010	95	HHS: C	095	HHS: C	ALL	09550	QUALITY A	6638	TEFT GRANT	230	INTERF	0	0	0%	0%	0	0%	0	0	0%	0	0%	0
2019		010	95	HHS: C	095	HHS: C	ALL	09550	QUALITY A	6638	TEFT GRANT	999	FCLG	0	0	0%	0%	0	0%	0	0	0%	0	0%	0
2019		010	95	HHS: C	095	HHS: C	ALL	09560	OFF MEDI	5195	CATASTROPH	999	FCLG	0	0	0%	0%	0	0%	0	0	0%	0	0%	0
2019		010	95	HHS: C	095	HHS: C	ALL	09560	OFF MEDI	5954	UNH FEDERAL	041	AUDIT	0	0	0%	0%	0	0%	0	0	0%	0	0%	0
2019		010	95	HHS: C	095	HHS: C	ALL	09560	OFF MEDI	5954	UNH FEDERAL	102	CONTR	0	0	0%	0%	0	0%	0	0	0%	0	0%	0
2019		010	95	HHS: C	095	HHS: C	ALL	09560	OFF MEDI	5954	UNH FEDERAL	999	FCLG	0	0	0%	0%	0	0%	0	0	0%	0	0%	0
2019		010	95	HHS: C	095	HHS: C	ALL	09560	OFF MEDI	5979	FAMILY PLANN	041	AUDIT	0	0	0%	0%	0	0%	0	0	0%	0	0%	0
2019		010	95	HHS: C	095	HHS: C	ALL	09560	OFF MEDI	5979	FAMILY PLANN	101	MEDIC	0	0	0%	0%	0	0%	0	0	0%	0	0%	0
2019		010	95	HHS: C	095	HHS: C	ALL	09560	OFF MEDI	5979	FAMILY PLANN	999	FCLG	0	0	0%	0%	0	0%	0	0	0%	0	0%	0
2019		010	95	HHS: C	095	HHS: C	ALL	09560	OFF MEDI	6126	MEDICAID AD	022	RENDS	0	0	0%	0%	0	0%	0	0	0%	0	0%	0
2019		010	95	HHS: C	095	HHS: C	ALL	09560	OFF MEDI	6126	MEDICAID AD	026	ORGAN	0	0	0%	0%	0	0%	0	0	0%	0	0%	0
2019		010	95	HHS: C	095	HHS: C	ALL	09560	OFF MEDI	6126	MEDICAID AD	027	TRANS	0	0	0%	0%	0	0%	0	0	0%	0	0%	0
2019		010	95	HHS: C	095	HHS: C	ALL	09560	OFF MEDI	6126	MEDICAID AD	028	TRANS	0	0	0%	0%	0	0%	0	0	0%	0	0%	0
2019		010	95	HHS: C	095	HHS: C	ALL	09560	OFF MEDI	6126	MEDICAID AD	030	EQUIPN	0	0	0%	0%	0	0%	0	0	0%	0	0%	0
2019		010	95	HHS: C	095	HHS: C	ALL	09560	OFF MEDI	6126	MEDICAID AD	039	TELECO	0	0	0%	0%	0	0%	0	0	0%	0	0%	0
2019		010	95	HHS: C	095	HHS: C	ALL	09560	OFF MEDI	6126	MEDICAID AD	040	INDIRE	0	0	0%	0%	0							

	FUND	DEPT	DEPT	AGY	AGY	CAT	ACTIVITY	ACTIVITY	ACCTG	ACCTG	UNIT	CLS	CLS	LY	APRIL	APRIL	actual vs	APRIL	actual	LY YTD	YTD ACTUAL	actual vs	YTD FY19	actual	FY19			
																										NAME	ACTUAL	ESTIMATE
2019		010	95	HHS: C	095	HHS: Q	ALL	C	9583	DCBCS	BH	7150	PATH	GRANT	030	EQUIP	0	0	0	0	0	0	0	0	0	0		
2019		010	95	HHS: C	095	HHS: Q	ALL	C	9583	DCBCS	BH	7150	PATH	GRANT	039	TELEC	0	0	0	0	0	0	0	0	0	0	0	
2019		010	95	HHS: C	095	HHS: Q	ALL	C	9583	DCBCS	BH	7150	PATH	GRANT	041	AUDIT	0	0	0	0	0	0	0	0	0	0	0	
2019		010	95	HHS: C	095	HHS: Q	ALL	C	9583	DCBCS	BH	7150	PATH	GRANT	066	EMPLO	0	0	0	0	0	0	0	0	0	0	0	
2019		010	95	HHS: C	095	HHS: Q	ALL	C	9583	DCBCS	BH	7150	PATH	GRANT	068	REMUN	0	0	0	0	0	0	0	0	0	0	0	
2019		010	95	HHS: C	095	HHS: Q	ALL	C	9583	DCBCS	BH	7150	PATH	GRANT	070	IN STA	0	0	0	0	0	0	0	0	0	0	0	
2019		010	95	HHS: C	095	HHS: Q	ALL	C	9583	DCBCS	BH	7150	PATH	GRANT	080	OUT OF	0	0	0	0	0	0	0	0	0	0	0	
2019		010	95	HHS: C	095	HHS: Q	ALL	C	9583	DCBCS	BH	7150	PATH	GRANT	102	CONTR	0	0	0	0	0	0	0	0	0	0	0	
2019		010	95	HHS: C	095	HHS: Q	ALL	C	9583	DCBCS	BH	7150	PATH	GRANT	999	FCLG	0	0	0	0	0	0	0	0	0	0	0	
2019		010	95	HHS: C	095	HHS: Q	ALL	C	9583	DCBCS	BH	7176	HOUSING	- SH021	FOOD	0	0	0	0	0	0	0	0	0	0	0	0	
2019		010	95	HHS: C	095	HHS: Q	ALL	C	9583	DCBCS	BH	7176	HOUSING	- SH022	RENTS	0	0	0	0	0	0	0	0	0	0	0	0	
2019		010	95	HHS: C	095	HHS: Q	ALL	C	9583	DCBCS	BH	7176	HOUSING	- SH026	ORGAN	0	0	0	0	0	0	0	0	0	0	0	0	
2019		010	95	HHS: C	095	HHS: Q	ALL	C	9583	DCBCS	BH	7176	HOUSING	- SH030	EQUIP	0	0	0	0	0	0	0	0	0	0	0	0	
2019		010	95	HHS: C	095	HHS: Q	ALL	C	9583	DCBCS	BH	7176	HOUSING	- SH039	TELEC	0	0	0	0	0	0	0	0	0	0	0	0	
2019		010	95	HHS: C	095	HHS: Q	ALL	C	9583	DCBCS	BH	7176	HOUSING	- SH041	AUDIT	0	0	0	0	0	0	0	0	0	0	0	0	
2019		010	95	HHS: C	095	HHS: Q	ALL	C	9583	DCBCS	BH	7176	HOUSING	- SH042	ADDIT	0	0	0	0	0	0	0	0	0	0	0	0	
2019		010	95	HHS: C	095	HHS: Q	ALL	C	9583	DCBCS	BH	7176	HOUSING	- SH057	BOOKS	0	0	0	0	0	0	0	0	0	0	0	0	
2019		010	95	HHS: C	095	HHS: Q	ALL	C	9583	DCBCS	BH	7176	HOUSING	- SH066	EMPLO	0	0	0	0	0	0	0	0	0	0	0	0	
2019		010	95	HHS: C	095	HHS: Q	ALL	C	9583	DCBCS	BH	7176	HOUSING	- SH070	IN STA	0	0	0	0	0	0	0	0	0	0	0	0	
2019		010	95	HHS: C	095	HHS: Q	ALL	C	9583	DCBCS	BH	7176	HOUSING	- SH080	OUT OF	0	0	0	0	0	0	0	0	0	0	0	0	
2019		010	95	HHS: C	095	HHS: Q	ALL	C	9583	DCBCS	BH	7176	HOUSING	- SH102	CONTR	0	0	0	0	0	0	0	0	0	0	0	0	
2019		010	95	HHS: C	095	HHS: Q	ALL	C	9583	DCBCS	BH	7176	HOUSING	- SH999	FCLG	0	0	0	0	0	0	0	0	0	0	0	0	
2019		010	95	HHS: C	095	HHS: Q	ALL	C	9583	DCBCS	BH	7177	EMERGENCY	039	TELEC	0	0	0	0	0	0	0	0	0	0	0	0	
2019		010	95	HHS: C	095	HHS: Q	ALL	C	9583	DCBCS	BH	7177	EMERGENCY	057	BOOKS	0	0	0	0	0	0	0	0	0	0	0	0	
2019		010	95	HHS: C	095	HHS: Q	ALL	C	9583	DCBCS	BH	7177	EMERGENCY	066	EMPLO	0	0	0	0	0	0	0	0	0	0	0	0	
2019		010	95	HHS: C	095	HHS: Q	ALL	C	9583	DCBCS	BH	7177	EMERGENCY	067	TRAINI	0	0	0	0	0	0	0	0	0	0	0	0	
2019		010	95	HHS: C	095	HHS: Q	ALL	C	9583	DCBCS	BH	7177	EMERGENCY	070	IN STA	0	0	0	0	0	0	0	0	0	0	0	0	
2019		010	95	HHS: C	095	HHS: Q	ALL	C	9583	DCBCS	BH	7177	EMERGENCY	102	CONTR	0	0	0	0	0	0	0	0	0	0	0	0	
2019		010	95	HHS: C	095	HHS: Q	ALL	C	9583	DCBCS	BH	7177	EMERGENCY	999	FCLG	0	0	0	0	0	0	0	0	0	0	0	0	
2019		010	95	HHS: C	095	HHS: Q	ALL	C	9584	DCBCS	TR	0834	SPE	GRANT	040	INDIRE	0	0	0	0	0	0	0	0	0	0	0	
2019		010	95	HHS: C	095	HHS: Q	ALL	C	9584	DCBCS	TR	0834	SPE	GRANT	041	AUDIT	0	0	0	0	0	0	0	0	0	0	0	
2019		010	95	HHS: C	095	HHS: Q	ALL	C	9584	DCBCS	TR	0834	SPE	GRANT	070	IN STA	0	0	0	0	0	0	0	0	0	0	0	
2019		010	95	HHS: C	095	HHS: Q	ALL	C	9584	DCBCS	TR	0834	SPE	GRANT	102	CONTR	0	0	0	0	0	0	0	0	0	0	0	
2019		010	95	HHS: C	095	HHS: Q	ALL	C	9584	DCBCS	TR	0834	SPE	GRANT	103	CONTR	0	0	0	0	0	0	0	0	0	0	0	
2019		010	95	HHS: C	095	HHS: Q	ALL	C	9584	DCBCS	TR	0834	SPE	GRANT	999	FCLG	0	0	0	0	0	0	0	0	0	0	0	0
2019		010	95	HHS: C	095	HHS: Q	ALL	C	9584	DCBCS	TR	1387	TREATMENT	-022	RENTS	0	0	0	0	0	0	0	0	0	0	0	0	
2019		010	95	HHS: C	095	HHS: Q	ALL	C	9584	DCBCS	TR	1387	TREATMENT	-024	MAINT	0	0	0	0	0	0	0	0	0	0	0	0	
2019		010	95	HHS: C	095	HHS: Q	ALL	C	9584	DCBCS	TR	1387	TREATMENT	-028	TRANS	0	0	0	0	0	0	0	0	0	0	0	0	
2019		010	95	HHS: C	095	HHS: Q	ALL	C	9584	DCBCS	TR	1387	TREATMENT	-030	EQUIP	0	0	0	0	0	0	0	0	0	0	0	0	
2019		010	95	HHS: C	095	HHS: Q	ALL	C	9584	DCBCS	TR	1387	TREATMENT	-039	TELEC	0	0	0	0	0	0	0	0	0	0	0	0	
2019		010	95	HHS: C	095	HHS: Q	ALL	C	9584	DCBCS	TR	1387	TREATMENT	-066	EMPLO	0	0	0	0	0	0	0	0	0	0	0	0	
2019		010	95	HHS: C	095	HHS: Q	ALL	C	9584	DCBCS	TR	1387	TREATMENT	-070	IN STA	0	0	0	0	0	0	0	0	0	0	0	0	
2019		010	95	HHS: C	095	HHS: Q	ALL	C	9584	DCBCS	TR	1387	TREATMENT	-080	OUT OF	0	0	0	0	0	0	0	0	0	0	0	0	
2019		010	95	HHS: C	095	HHS: Q	ALL	C	9584	DCBCS	TR	1387	TREATMENT	-102	CONTR	0	0	0	0	0	0	0	0	0	0	0	0	
2019		010	95	HHS: C	095	HHS: Q	ALL	C	9584	DCBCS	TR	1387	TREATMENT	-103	CONTR	0	0	0	0	0	0	0	0	0	0	0	0	
2019		010	95	HHS: C	095	HHS: Q	ALL	C	9584	DCBCS	TR	1387	TREATMENT	-999	FCLG	0	0	0	0	0	0	0	0	0	0	0	0	
2019		010	95	HHS: C	095	HHS: Q	ALL	C	9584	DCBCS	TR	1388	GOVERNORS	030	EQUIP	0	0	0	0	0	0	0	0	0	0	0	0	
2019		010	95	HHS: C	095	HHS: Q	ALL	C	9584	DCBCS	TR	1388	GOVERNORS	070	IN STA	0	0	0	0	0	0	0	0	0	0	0	0	
2019		010	95	HHS: C	095	HHS: Q	ALL	C	9584	DCBCS	TR	1388	GOVERNORS	102	CONTR	0	0	0	0	0	0	0	0	0	0	0	0	
2019		010	95	HHS: C	095	HHS: Q	ALL	C	9584	DCBCS	TR	1388	GOVERNORS	999	FCLG	0	0	0	0	0	0	0	0	0	0	0	0	
2019		010	95	HHS: C	095	HHS: Q	ALL	C	9584	DCBCS	TR	2208	NATIONAL	OU022	RENTS	0	0	0	0	0	0	0	0	0	0	0	0	
2019		010	95	HHS: C	095	HHS: Q	ALL	C	9584	DCBCS	TR	2208	NATIONAL	OU027	TRANS	0	0	0	0	0	0	0	0	0	0	0	0	
2019		010	95	HHS: C	095	HHS: Q	ALL	C	9584	DCBCS	TR	2208	NATIONAL	OU030	EQUIP	0	0	0	0	0	0	0	0	0	0	0	0	
2019		010	95	HHS: C	095	HHS: Q	ALL	C	9584	DCBCS	TR	2208	NATIONAL	OU040	INDIRE	0	0	0	0	0	0	0	0	0	0	0	0	
2019		010	95	HHS: C	095	HHS: Q	ALL	C	9584	DCBCS	TR	2208	NATIONAL	OU041	AUDIT	0	0	0	0	0	0	0	0	0	0	0	0	
2019		010	95	HHS: C	095	HHS: Q	ALL	C	9584	DCBCS	TR	2208	NATIONAL	OU048	CONTR	0	0	0	0	0	0	0	0	0	0	0	0	
2019		010	95	HHS: C	095	HHS: Q	ALL	C	9584	DCBCS	TR	2208	NATIONAL	OU070	IN STA	0	0	0	0	0	0	0	0	0	0	0	0	
2019		010	95	HHS: C	095	HHS: Q	ALL	C	9584	DCBCS	TR	2208	NATIONAL	OU080	OUT OF	0	0	0	0	0	0	0	0	0	0	0	0	
2019		010	95	HHS: C	095	HHS: Q	ALL	C	9584	DCBCS	TR	2208	NATIONAL	OU102	CONTR	0	0	0	0	0	0	0	0	0	0	0	0	
2019		010	95	HHS: C	095	HHS: Q	ALL	C	9584	DCBCS	TR	2208	NATIONAL	OU999	FCLG	0	0	0	0	0	0	0	0	0	0	0	0	
2019		010	95	HHS: C	095	HHS: Q	ALL	C	9584	DCBCS	TR	3079	TREATMENT	A022	RENTS	0	0	0	0	0	0	0	0	0	0	0	0	
2019		010	95	HHS: C	095	HHS: Q	ALL	C	9584	DCBCS	TR	3079	TREATMENT															

FUND	DEPT	DEPT NO	AGY	AGY	CAT	ACTIVITY	ACTIVITY NAME	ACCTG UNIT	CLS	CLS NAME	LY	APRIL	APRIL	actual vs	APRIL	actual vs	LY YTD	YTD ACTUAL	actual vs	YTD FY19	actual	FY19		
											ACTUAL	ACTUAL	prior yr	ESTIMATE	vs.estimate	ACTUAL	vs.estimate	ACTUAL	prior yr	ESTIMATE	vs.estimate	APPROPRIATION		
2019		010	95	HHS: C	095	HHS: C	ALL	09584	DCBCS TR	5957	SAMHSA GRA	103	CONTR	0	0	0%	0	0%	0	0%	0	0		
2019		010	95	HHS: C	095	HHS: C	ALL	09584	DCBCS TR	5957	SAMHSA GRA	999	FCLG	0	0	0%	0	0%	0	0%	0	0		
2019		010	95	HHS: C	095	HHS: C	ALL	09584	DCBCS TR	5980	MEDICAID SU	102	CONTR	0	0	0%	0	0%	0	0%	0	0		
2019		010	95	HHS: C	095	HHS: C	ALL	09584	DCBCS TR	5980	MEDICAID SU	999	FCLG	0	0	0%	0	0%	0	0%	0	0		
2019		010	95	HHS: C	095	HHS: C	ALL	09599	ARRA STIM	0832	HOMELESS P	026	ORGAN	0	0	0%	0	0%	0	0%	0	0		
2019		010	95	HHS: C	095	HHS: C	ALL	09599	ARRA STIM	0832	HOMELESS P	030	EQUIP	0	0	0%	0	0%	0	0%	0	0		
2019		010	95	HHS: C	095	HHS: C	ALL	09599	ARRA STIM	0832	HOMELESS P	037	TECHN	0	0	0%	0	0%	0	0%	0	0		
2019		010	95	HHS: C	095	HHS: C	ALL	09599	ARRA STIM	0832	HOMELESS P	038	TECHN	0	0	0%	0	0%	0	0%	0	0		
2019		010	95	HHS: C	095	HHS: C	ALL	09599	ARRA STIM	0832	HOMELESS P	040	INDIRE	0	0	0%	0	0%	0	0%	0	0		
2019		010	95	HHS: C	095	HHS: C	ALL	09599	ARRA STIM	0832	HOMELESS P	041	AUDIT	0	0	0%	0	0%	0	0%	0	0		
2019		010	95	HHS: C	095	HHS: C	ALL	09599	ARRA STIM	0832	HOMELESS P	066	EMPLO	0	0	0%	0	0%	0	0%	0	0		
2019		010	95	HHS: C	095	HHS: C	ALL	09599	ARRA STIM	0832	HOMELESS P	070	IN STA	0	0	0%	0	0%	0	0%	0	0		
2019		010	95	HHS: C	095	HHS: C	ALL	09599	ARRA STIM	0832	HOMELESS P	080	OUT OF	0	0	0%	0	0%	0	0%	0	0		
2019		010	95	HHS: C	095	HHS: C	ALL	09599	ARRA STIM	0832	HOMELESS P	102	CONTR	0	0	0%	0	0%	0	0%	0	0		
2019		010	95	HHS: C	095	HHS: C	ALL	09599	ARRA STIM	0832	HOMELESS P	999	FCLG	0	0	0%	0	0%	0	0%	0	0		
2019		015	95	HHS: C	095	HHS: C	ALL	09500	OFFICE OF	7999	DEFAULT AC	GAP	GAAP E	0	0	0%	0	0%	0	0%	0	0		
2019		015	95	HHS: C	095	HHS: C	ALL	09500	OFFICE OF	7999	DEFAULT AC	GWA	GW EX	0	0	0%	0	0%	0	0%	0	0		
2019		020	95	HHS: C	095	HHS: C	ALL	09500	OFFICE OF	7999	DEFAULT AC	GAP	GAAP E	0	0	0%	0	0%	0	0%	0	0		
2019		020	95	HHS: C	095	HHS: C	ALL	09500	OFFICE OF	7999	DEFAULT AC	GWA	GW EX	0	0	0%	0	0%	0	0%	0	0		
2019		040	95	HHS: C	095	HHS: C	ALL	09500	OFFICE OF	7999	DEFAULT AC	GAP	GAAP E	0	0	0%	0	0%	0	0%	0	0		
2019		040	95	HHS: C	095	HHS: C	ALL	09500	OFFICE OF	7999	DEFAULT AC	GWA	GW EX	0	0	0%	0	0%	0	0%	0	0		
2019		95	HHS: C	095	HHS: C	ALL	OTHER				CATEGORY TOTALS			3,488,447	6,448,831	185%	6,457,342	100%	58,286,921	66,006,485	113%	85,502,562	77%	109,897,672
2019		95	HHS: C	095	HHS: C	AGENCY TOTALS								6,794,965	9,614,427	141%	10,192,566	94%	93,055,947	101,587,797	109%	124,717,402	81%	156,190,069
2019		95	HHS: C	095	HHS: C	COMMISSIONER DEPT FULL TIME TOTALS								11,271,083	11,601,184	103%	12,688,210	91%	122,548,569	127,014,450	104%	135,512,516	94%	160,569,874
2019		95	HHS: C	095	HHS: C	COMMISSIONER DEPT PART TIME TEMP TOTALS								404,962	446,763	110%	576,614	77%	4,070,973	4,643,107	114%	5,455,660	85%	6,630,179
2019		95	HHS: C	095	HHS: C	COMMISSIONER DEPT OVERTIME TOTALS								329,847	372,668	113%	396,726	94%	4,129,978	4,655,475	113%	4,678,979	99%	5,510,346
2019		95	HHS: C	095	HHS: C	COMMISSIONER DEPT BENEFITS TOTALS								6,190,875	6,269,010	101%	7,179,706	87%	66,409,161	68,533,541	103%	75,754,957	90%	87,221,130
2019		95	HHS: C	095	HHS: C	COMMISSIONER DEPT CONSULTANTS TOTALS								55,410	838,391	1,513%	1,310,940	64%	545,611	6,944,006	1,273%	15,307,827	45%	18,542,650
2019		95	HHS: C	095	HHS: C	COMMISSIONER DEPT CURRENT EXPENSE TOTALS								405,451	239,216	59%	619,202	39%	3,803,668	4,105,976	108%	5,560,498	74%	7,309,883
2019		95	HHS: C	095	HHS: C	COMMISSIONER DEPT ALL OTHER TOTALS								197,191,644	187,990,641	95%	254,372,584	74%	1,861,572,896	1,901,557,162	102%	2,376,228,706	80%	2,910,750,280
2019		95	HHS: C	095	HHS: C	COMMISSIONER DEPARTMENT TOTALS								215,849,272	207,757,872	96%	277,143,981	75%	2,063,080,856	2,117,453,771	103%	2,618,499,145	81%	3,193,834,343
2019		010	96	TRANS	096	TRANS	FULL	9640	AERONAU	2107	AERONAUTIC	010	PERSO	19,539	24,478	125%	22,825	107%	247,151	236,685	96%	288,718	82%	334,565
2019		010	96	TRANS	096	TRANS	FULL	9640	AERONAU	2107	AERONAUTIC	011	PERSO	7,127	7,705	108%	7,638	101%	78,395	81,220	104%	84,018	97%	99,294
2019		010	96	TRANS	096	TRANS	FULL	9640	AERONAU	2107	AERONAUTIC	017	FT EMF	0	0	0%	0	0%	0	0	0%	0	0	
2019		010	96	TRANS	096	TRANS	FULL	9640	AERONAU	2107	AERONAUTIC	019	HOLIDA	0	0	0%	0	0%	0	0	0%	0	0	
2019		010	96	TRANS	096	TRANS	FULL	9640	AERONAU	2916	PUBLIC TRAN	010	PERSO	31,938	32,236	101%	35,779	90%	318,943	368,981	116%	357,301	103%	428,860
2019		010	96	TRANS	096	TRANS	FULL	9640	AERONAU	2916	PUBLIC TRAN	017	FT EMF	0	0	0%	0	0%	0	0	0%	0	0	
2019		010	96	TRANS	096	TRANS	FULL	9640	AERONAU	2916	PUBLIC TRAN	059	TEMP F	0	0	0%	0	0%	0	0	0%	0	0	
2019		010	96	TRANS	096	TRANS	FULL	9640	AERONAU	2931	RAILROAD	010	PERSO	9,537	10,116	106%	10,049	101%	106,711	110,351	103%	112,438	98%	132,536
2019		010	96	TRANS	096	TRANS	FULL	9640	AERONAU	2931	RAILROAD	017	FT EMF	0	0	0%	0	0%	0	0	0%	0	0	
2019		010	96	TRANS	096	TRANS	FULL	9640	AERONAU	2936	REIMBURSAB	010	PERSO	0	0	0%	0	0%	0	0	0%	0	0	
2019		010	96	TRANS	096	TRANS	FULL	9640	AERONAU	2937	COMPENSATI	010	PERSO	0	0	0%	0	0%	0	0	0%	0	0	
2019		015	96	TRANS	096	TRANS	FULL	9600	ADMINIST	2938	DEBT SERVIC	015	PERSO	0	0	0%	0	0%	0	0	0%	0	0	
2019		015	96	TRANS	096	TRANS	FULL	9600	ADMINIST	2939	TRANSFERS	015	PERSO	0	0	0%	0	0%	0	0	0%	0	0	
2019		015	96	TRANS	096	TRANS	FULL	9600	ADMINIST	2940	GENERAL FUN	015	PERSO	0	0	0%	0	0%	0	0	0%	0	0	
2019		015	96	TRANS	096	TRANS	FULL	9600	ADMINIST	2941	COMPENSATI	015	PERSO	0	0	0%	0	0%	0	0	0%	0	0	
2019		015	96	TRANS	096	TRANS	FULL	9600	ADMINIST	3038	EXECUTIVE O	010	PERSO	58,947	61,877	105%	62,222	99%	573,315	681,767	119%	605,171	113%	729,212
2019		015	96	TRANS	096	TRANS	FULL	9600	ADMINIST	3038	EXECUTIVE O	011	PERSO	9,866	10,693	108%	10,427	103%	108,528	112,531	104%	114,702	98%	135,557
2019		015	96	TRANS	096	TRANS	FULL	9600	ADMINIST	3038	EXECUTIVE O	012	PERSO	8,863	9,583	108%	9,449	101%	97,497	101,014	104%	103,935	97%	122,832
2019		015	96	TRANS	096	TRANS	FULL	9600	ADMINIST	3038	EXECUTIVE O	013	PERSO	9,585	10,364	108%	10,234	101%	105,435	109,239	104%	112,570	97%	133,037
2019		015	96	TRANS	096	TRANS	FULL	9600	ADMINIST	3038	EXECUTIVE O	014	PERSO	9,345	10,104	108%	9,980	101%	102,797	106,506	104%	109,783	97%	129,743
2019		015	96	TRANS	096	TRANS	FULL	9600	ADMINIST	3038	EXECUTIVE O	015	PERSO	24,940	26,614	107%	26,510	100%	274,340	284,231	104%	291,615	97%	344,636
2019		015	96	TRANS	096	TRANS	FULL	9600	ADMINIST	3038	EXECUTIVE O	016	PERSO	0	0	0%	0	0%	0	0	0%	0	0	
2019		015	96	TRANS	096	TRANS	FULL	9600	ADMINIST	3038	EXECUTIVE O	017	FT EMF	0	0	0%	0	0%	0	0	0%	0	0	
2019		015	96	TRANS	096	TRANS	FULL	9600	ADMINIST	3051	SALARY ADJU	010	PERSO	0	0	0%	0	0%	0	0	0%	0	0	
2019		015	96	TRANS	096	TRANS	FULL	9600	ADMINIST	3053	BENEFIT ADJU	010	PERSO	0	0	0%	0	0%	0	0	0%	0	0	
2019		015	96	TRANS	096	TRANS	FULL	9600	ADMINIST	3071	MOTOR FUEL	059	TEMP F	0	0	0%	0	0%	0	0	0%	0	0	
2019		015	96	TRANS	096	TRANS	FULL	9602	DIVISION	3001	DIVISION OF	F010	PERSO	143,704	155,785	108%	153,911	101%	1,610,728	1,620,472	101%	1,725,138	94%	2,039,129
2019		015	96	TRANS	096	TRANS	FULL	9602	DIVISION	3001	DIVISION OF	F015	PERSO	0	0	0%	0	0%	0	0	0%	0	0	
2019		015	96	TRANS	096	TRANS	FULL	9602	DIVISION	3001	DIVISION OF	F017	FT EMF	0	0	0%	0	0%	0	0	0%	0	0	
2019		015	96	TRANS	096	TRANS	FULL	9603	DIV OF PO	2056	OFFICE OF	F010	PERSO	24,788	19,485	79%	26,097	75%	258,586	242,123	94%	272,240	89%	324,352
2019		015	96	TRANS	096	TRANS	FULL	9603	DIV OF PO	2056	OFFICE OF	F015	PERSO	0	0	0%	0	0%	0	0	0%	0	0	
2019		015	96	TRANS	096	TRANS	FULL	9603	DIV OF PO	2056	OFFICE OF	F017	FT EMF	0	0	0%	0	0%	0	0	0%	0	0	
2019		015	96	TRANS	096	TRANS	FULL	9603	DIV OF PO	3017	HUMAN RESO	010	PERSO	41,798	64,713	155%	43,383	149%	485,224	738,801	152%	503,615	147%	612,629
2019		015	96	TRANS</																				

	FUND	DEPT	DEPT NO	AGY	AGY NO	CAT	ACTIVITY	ACTIVITY NAME	ACCTG UNIT	ACCTG UNIT NAME	CLS	CLS NAME	LY APRIL	APRIL	actual vs	APRIL	actual vs	LY YTD	YTD ACTUAL	actual vs	YTD FY19	actual	YTD FY19	actual vs	FY19
													ACTUAL	ACTUAL	prior yr	ESTIMATE	est.estimate	ACTUAL	est.estimate	APPROPRIATION					
2019			015	96	TRANS	096	TRANS	FULL	9605	OPS DIVIS	3009	TRAFFIC OPE	059	TEMP F	0	0	0%	0	0%	0	0%	0	0%	0	
2019			015	96	TRANS	096	TRANS	FULL	9605	OPS DIVIS	3011	TURNPIKE BR	010	PERSO	0	0	0%	0	0%	0	0%	0	0%	0	
2019			015	96	TRANS	096	TRANS	FULL	9605	OPS DIVIS	3011	TURNPIKE BR	017	FT EMF	0	0	0%	0	0%	0	0%	0	0%	0	
2019			015	96	TRANS	096	TRANS	FULL	9605	OPS DIVIS	3011	TURNPIKE BR	019	HOLIDA	0	0	0%	0	0%	0	0%	0	0%	0	
2019			015	96	TRANS	096	TRANS	FULL	9605	OPS DIVIS	3031	REIMBURSAB	019	HOLIDA	0	0	0%	1,667	0%	43,842	0%	20,000	0%	20,000	
2019			015	96	TRANS	096	TRANS	FULL	9605	OPS DIVIS	3048	MAINTENANC	015	PERSO	0	0	0%	0	0%	0	0%	0	0%	0	
2019			015	96	TRANS	096	TRANS	FULL	9605	OPS DIVIS	3050	TURNPIKE SI	010	PERSO	0	0	0%	0	0%	0	0%	0	0%	0	
2019			015	96	TRANS	096	TRANS	FULL	9605	OPS DIVIS	3050	TURNPIKE SI	019	HOLIDA	0	0	0%	0	0%	0	0%	0	0%	0	
2019			015	96	TRANS	096	TRANS	FULL	9605	OPS DIVIS	3052	TRANSPORTA	010	PERSO	61,078	65,373	107%	65,005	101%	691,676	729,163	105%	736,143	99%	871,708
2019			015	96	TRANS	096	TRANS	FULL	9605	OPS DIVIS	3052	TRANSPORTA	015	PERSO	0	0	0%	0	0%	0	0%	0	0%	0	
2019			015	96	TRANS	096	TRANS	FULL	9605	OPS DIVIS	3052	TRANSPORTA	017	FT EMF	0	0	0%	0	0%	0	0%	0	0%	0	
2019			015	96	TRANS	096	TRANS	FULL	9605	OPS DIVIS	3052	TRANSPORTA	019	HOLIDA	0	0	0%	1,010	0%	6,323	9,897	157%	10,634	93%	12,124
2019			015	96	TRANS	096	TRANS	FULL	9605	OPS DIVIS	3055	INMATE MAIN	015	PERSO	0	0	0%	0	0%	0	0%	0	0%	0	
2019			015	96	TRANS	096	TRANS	FULL	9605	OPS DIVIS	3066	SALTED WELL	010	PERSO	3,944	4,129	105%	4,183	99%	43,980	45,585	104%	46,652	98%	55,019
2019			015	96	TRANS	096	TRANS	FULL	9605	OPS DIVIS	3066	SALTED WELL	015	PERSO	0	0	0%	0	0%	0	0%	0	0%	0	
2019			015	96	TRANS	096	TRANS	FULL	9605	OPS DIVIS	3066	SALTED WELL	017	FT EMF	0	0	0%	0	0%	0	0%	0	0%	0	
2019			015	96	TRANS	096	TRANS	FULL	9605	OPS DIVIS	3198	FUEL DISTRIB	010	PERSO	25,242	27,300	108%	26,452	103%	275,124	287,104	104%	288,313	100%	341,217
2019			015	96	TRANS	096	TRANS	FULL	9605	OPS DIVIS	3198	FUEL DISTRIB	017	FT EMF	525	560	107%	548	102%	3,220	3,360	104%	3,360	100%	3,360
2019			015	96	TRANS	096	TRANS	FULL	9605	OPS DIVIS	3198	FUEL DISTRIB	019	HOLIDA	0	0	0%	0	0%	0	0%	0	0%	500	
2019			015	96	TRANS	096	TRANS	FULL	9605	OPS DIVIS	5032	OVERSIZE &	010	PERSO	7,364	10,753	146%	8,441	127%	108,821	116,425	107%	124,741	93%	141,623
2019			015	96	TRANS	096	TRANS	FULL	9605	OPS DIVIS	5032	OVERSIZE &	017	FT EMF	0	0	0%	0	0%	0	0%	0	0%	0	
2019			015	96	TRANS	096	TRANS	FULL	9605	OPS DIVIS	5033	WELCOME CT	010	PERSO	0	0	0%	0	0%	0	0%	0	0%	0	
2019			015	96	TRANS	096	TRANS	FULL	9605	OPS DIVIS	5033	WELCOME CT	015	PERSO	0	0	0%	0	0%	0	0%	0	0%	0	
2019			015	96	TRANS	096	TRANS	FULL	9605	OPS DIVIS	5033	WELCOME CT	019	HOLIDA	0	0	0%	0	0%	0	0%	0	0%	0	
2019			015	96	TRANS	096	TRANS	FULL	9605	OPS DIVIS	5034	LIFT BRIDGE	010	PERSO	88,111	66,665	76%	97,479	68%	730,847	728,331	100%	808,555	90%	949,907
2019			015	96	TRANS	096	TRANS	FULL	9605	OPS DIVIS	5034	LIFT BRIDGE	015	PERSO	0	0	0%	0	0%	0	0%	0	0%	0	
2019			015	96	TRANS	096	TRANS	FULL	9605	OPS DIVIS	5034	LIFT BRIDGE	017	FT EMF	0	0	0%	0	0%	0	0%	0	0%	0	
2019			015	96	TRANS	096	TRANS	FULL	9605	OPS DIVIS	5034	LIFT BRIDGE	019	HOLIDA	0	0	0%	1,833	0%	17,345	19,952	115%	19,543	102%	22,000
2019			015	96	TRANS	096	TRANS	FULL	9620	PROJECT	3021	TRANS PLANN	010	PERSO	119,989	129,104	108%	138,532	93%	1,376,832	1,514,279	110%	1,589,600	95%	1,863,401
2019			015	96	TRANS	096	TRANS	FULL	9620	PROJECT	3021	TRANS PLANN	015	PERSO	0	0	0%	0	0%	0	0%	0	0%	0	
2019			015	96	TRANS	096	TRANS	FULL	9620	PROJECT	3021	TRANS PLANN	017	FT EMF	0	0	0%	0	0%	0	0%	0	0%	0	
2019			015	96	TRANS	096	TRANS	FULL	9620	PROJECT	3021	TRANS PLANN	019	HOLIDA	0	0	0%	0	0%	0	0%	0	0%	0	
2019			015	96	TRANS	096	TRANS	FULL	9620	PROJECT	3025	HIGHWAY DE	010	PERSO	428,351	381,077	89%	502,216	76%	4,327,552	4,419,364	102%	5,073,796	87%	5,947,192
2019			015	96	TRANS	096	TRANS	FULL	9620	PROJECT	3025	HIGHWAY DE	015	PERSO	0	0	0%	0	0%	0	0%	0	0%	0	
2019			015	96	TRANS	096	TRANS	FULL	9620	PROJECT	3025	HIGHWAY DE	017	FT EMF	0	0	0%	0	0%	0	0%	0	0%	0	
2019			015	96	TRANS	096	TRANS	FULL	9620	PROJECT	3025	HIGHWAY DE	019	HOLIDA	0	0	0%	0	0%	0	0%	0	0%	0	
2019			015	96	TRANS	096	TRANS	FULL	9620	PROJECT	3028	RIGHT-OF-WA	010	PERSO	209,362	210,422	101%	261,375	81%	2,322,485	2,543,679	110%	2,899,479	88%	3,450,890
2019			015	96	TRANS	096	TRANS	FULL	9620	PROJECT	3028	RIGHT-OF-WA	015	PERSO	0	0	0%	0	0%	0	0%	0	0%	0	
2019			015	96	TRANS	096	TRANS	FULL	9620	PROJECT	3028	RIGHT-OF-WA	017	FT EMF	0	0	0%	0	0%	0	0%	0	0%	0	
2019			015	96	TRANS	096	TRANS	FULL	9620	PROJECT	3032	ENVIRONMEN	010	PERSO	78,986	97,663	124%	79,689	123%	876,990	1,042,455	119%	884,798	118%	1,055,130
2019			015	96	TRANS	096	TRANS	FULL	9620	PROJECT	3032	ENVIRONMEN	015	PERSO	0	0	0%	0	0%	0	0%	0	0%	0	
2019			015	96	TRANS	096	TRANS	FULL	9620	PROJECT	3032	ENVIRONMEN	017	FT EMF	0	0	0%	0	0%	0	0%	0	0%	0	
2019			015	96	TRANS	096	TRANS	FULL	9620	PROJECT	3032	ENVIRONMEN	019	HOLIDA	0	0	0%	17	0%	0	0%	0	0%	168	201
2019			015	96	TRANS	096	TRANS	FULL	9620	PROJECT	3033	BRIDGE DESI	010	PERSO	169,310	173,341	102%	183,356	95%	1,871,071	1,889,569	101%	2,026,295	93%	2,383,277
2019			015	96	TRANS	096	TRANS	FULL	9620	PROJECT	3033	BRIDGE DESI	015	PERSO	0	0	0%	0	0%	0	0%	0	0%	0	
2019			015	96	TRANS	096	TRANS	FULL	9620	PROJECT	3033	BRIDGE DESI	017	FT EMF	0	0	0%	0	0%	0	0%	0	0%	0	
2019			015	96	TRANS	096	TRANS	FULL	9620	PROJECT	3033	BRIDGE DESI	019	HOLIDA	0	0	0%	0	0%	0	0%	0	0%	0	
2019			015	96	TRANS	096	TRANS	FULL	9620	PROJECT	3034	MATERIALS -	010	PERSO	233,787	208,871	89%	248,591	84%	2,396,433	2,478,186	103%	2,548,184	97%	2,977,548
2019			015	96	TRANS	096	TRANS	FULL	9620	PROJECT	3034	MATERIALS -	015	PERSO	0	0	0%	0	0%	0	0%	0	0%	0	
2019			015	96	TRANS	096	TRANS	FULL	9620	PROJECT	3034	MATERIALS -	017	FT EMF	0	0	0%	0	0%	0	0%	0	0%	0	
2019			015	96	TRANS	096	TRANS	FULL	9620	PROJECT	3034	MATERIALS -	019	HOLIDA	0	0	0%	83	0%	710	598	84%	1,000	60%	1,000
2019			015	96	TRANS	096	TRANS	FULL	9620	PROJECT	3035	CONSTRUCTI	010	PERSO	498,247	472,973	95%	528,186	90%	5,152,643	5,274,060	102%	5,462,256	97%	6,424,453
2019			015	96	TRANS	096	TRANS	FULL	9620	PROJECT	3035	CONSTRUCTI	015	PERSO	0	0	0%	0	0%	0	0%	0	0%	0	
2019			015	96	TRANS	096	TRANS	FULL	9620	PROJECT	3035	CONSTRUCTI	017	FT EMF	0	0	0%	0	0%	0	0%	0	0%	0	
2019			015	96	TRANS	096	TRANS	FULL	9620	PROJECT	3035	CONSTRUCTI	019	HOLIDA	0	0	0%	2,000	0%	21,022	19,108	91%	24,000	80%	24,000
2019			015	96	TRANS	096	TRANS	FULL	9620	PROJECT	3036	SPR RESEAR	010	PERSO	0	0	0%	0	0%	0	0%	0	0%	0	
2019			015	96	TRANS	096	TRANS	FULL	9620	PROJECT	3375	OFFICE OF A	010	PERSO	21,213	33,766	159%	20,858	162%	211,814	277,270	131%	208,275	133%	270,927
2019			015	96	TRANS	096	TRANS	FULL	9625	MUNICIPAL	2943	APPORTIONM	015	PERSO	0	0	0%	0	0%	0	0%	0	0%	0	
2019			015	96	TRANS	096	TRANS	FULL	9625	MUNICIPAL	2944	SPR PLANNIN	010	PERSO	0	0	0%	0	0%	0	0%	0	0%	0	
2019			015	96	TRANS	096	TRANS	FULL	9625	MUNICIPAL	2944	SPR PLANNIN	017	FT EMF	0	0	0%	0	0%	0	0%	0	0%	0	
2019			015	96	TRANS	096	TRANS	FULL	9630	CONSTRUC	2929	STATE AID C	015	PERSO	0	0	0%	0	0%	0	0%	0	0%	0	
2019			015	96	TRANS	096	TRANS	FULL	9630	CONSTRUC	3049	NON PARTICI	015	PERSO	0	0	0%	0	0%	0	0%	0	0%	0	
2019			015	96	TRANS	096	TRANS	FULL	9640	AERONAU	3030	RIDESHARE-B	010	PERSO	10,496	0	0%	10,922	0%	116,731	97,961	84%	121,472	81%	143,317
2019			015	96	TRANS	096	TRANS	FULL	9640	AERONAU	3030	RIDESHARE-B	015	PERSO	0	0	0%	0	0%	0	0%	0	0%	0	
2019			015	96	TRANS																				

	FUND	DEPT	DEPT NO	AGY	AGY	CAT	ACTIVITY	ACTIVITY NAME	ACCTG UNIT	CLS	CLS NAME	LY APRIL		APRIL		actual vs		APRIL ESTIMATE	actual vs		LY YTD ACTUAL	YTD ACTUAL		actual vs		YTD FY19 ESTIMATE	actual vs		FY19 APPROPRIATION
												LY	APRIL	APRIL	ACTUAL	ACTUAL	prior yr		ESTIMATE	est.estimate		ACTUAL	YTD ACTUAL	prior yr	YTD FY19		est.estimate	est.estimate	
2019		017	96	TRANS	096	TRANS	FULL	9610	TURNPIKE	7037	EAST NH TPK	017	FT EMF	2,350	0	2,570	109%	0	0%	3,876	66%	14,115	14,675	104%	23,280	63%	23,280	0	
2019		017	96	TRANS	096	TRANS	FULL	9610	TURNPIKE	7037	EAST NH TPK	019	HOLID	0	0	0	0%	0	0%	667	0%	1,385	2,138	154%	6,340	34%	8,000	0	
2019		017	96	TRANS	096	TRANS	FULL	9610	TURNPIKE	7050	TOLL COLLEC	017	FT EMF	0	0	0	0%	0	0%	0	0%	0	0	0%	0	0%	0	0	
2019		017	96	TRANS	096	TRANS	FULL	9610	TURNPIKE	7085	SALARY ADJU	010	PERSO	0	0	0	0%	0	0%	0	0%	0	0	0%	0	0%	0	0	
2019		017	96	TRANS	096	TRANS	FULL	9610	TURNPIKE	7499	TURNPIKE DE	017	FT EMF	0	0	0	0%	0	0%	0	0%	0	0	0%	0	0%	0	0	
2019		017	96	TRANS	096	TRANS	FULL	9610	TURNPIKE	7500	RSA 237.2 I BL	017	FT EMF	0	0	0	0%	0	0%	0	0%	0	0	0%	0	0%	0	0	
2019		017	96	TRANS	096	TRANS	FULL	9610	TURNPIKE	7507	RSA 237.2 VII	017	FT EMF	0	0	0	0%	0	0%	0	0%	0	0	0%	0	0%	0	0	
2019		017	96	TRANS	096	TRANS	FULL	9610	TURNPIKE	7511	TOLL COLLEC	017	FT EMF	0	0	0	0%	0	0%	0	0%	0	0	0%	0	0%	0	0	
2019		017	96	TRANS	096	TRANS	FULL	9610	TURNPIKE	7512	L92C217-SPAU	017	FT EMF	0	0	0	0%	0	0%	0	0%	0	0	0%	0	0%	0	0	
2019		017	96	TRANS	096	TRANS	FULL	9610	TURNPIKE	7513	SPAULDING T	017	FT EMF	0	0	0	0%	0	0%	0	0%	0	0	0%	0	0%	0	0	
2019		017	96	TRANS	096	TRANS	FULL	9610	TURNPIKE	7513	SPAULDING T	019	HOLID	0	0	0	0%	0	0%	0	0%	0	0	0%	0	0%	0	0	
2019		017	96	TRANS	096	TRANS	FULL	9610	TURNPIKE	7514	SPAULDING T	017	FT EMF	0	0	0	0%	0	0%	0	0%	0	0	0%	0	0%	0	0	
2019		017	96	TRANS	096	TRANS	FULL	9610	TURNPIKE	7514	SPAULDING T	019	HOLID	0	0	0	0%	0	0%	0	0%	0	0	0%	1	0%	1	0	
2019		017	96	TRANS	096	TRANS	FULL	9610	TURNPIKE	7532	AUTHORIZED	019	HOLID	0	0	0	0%	0	0%	0	0%	0	0	0%	0	0%	0	0	
2019		017	96	TRANS	096	TRANS	FULL	9610	TURNPIKE	8117	WORKERS CD	017	FT EMF	0	0	0	0%	0	0%	0	0%	0	0	0%	0	0%	0	0	
2019		017	96	TRANS	096	TRANS	FULL	TIME	PERSONNEL TOTALS				CATEGORY TOTALS	5,736,031	5,719,068	100%	0	0%	6,464,018	88%	62,081,829	63,909,655	103%	69,780,923	92%	82,320,598	0		
2019		010	96	TRANS	096	TRANS	PART	9640	AERONAU	2049	LAND AND BU	050	PERSO	0	0	0	0%	0	0%	0	0%	0	0	0%	0	0%	0	0	
2019		010	96	TRANS	096	TRANS	PART	9640	AERONAU	2058	MAINTENANC	050	PERSO	0	0	0	0%	0	0%	0	0%	0	0	0%	0	0%	0	0	
2019		010	96	TRANS	096	TRANS	PART	9640	AERONAU	2107	AERONAUTIC	050	PERSO	2,109	1,956	93%	3,071	64%	3,071	64%	23,514	27,736	118%	34,241	81%	40,317	0		
2019		010	96	TRANS	096	TRANS	PART	9640	AERONAU	2931	RAILROAD	050	PERSO	0	0	0	0%	0	0%	0	0%	0	0	0%	0	0%	0	0	
2019		010	96	TRANS	096	TRANS	PART	9640	AERONAU	8710	STATE AERON	050	PERSO	0	0	0	0%	0	0%	0	0%	0	0	0%	0	0%	0	0	
2019		015	96	TRANS	096	TRANS	PART	9600	ADMINISTR	3038	EXECUTIVE O	050	PERSO	0	2,609	0%	3,850	68%	24,350	11,547	47%	46,201	25%	46,201	0	46,201	0		
2019		015	96	TRANS	096	TRANS	PART	9602	DIVISION C	3001	DIVISION OF	F050	PERSO	5,302	1,695	32%	4,859	35%	42,995	37,219	87%	39,405	94%	50,431	0	50,431	0		
2019		015	96	TRANS	096	TRANS	PART	9603	DIV OF PO	2056	OFFICE OF FE	050	PERSO	771	2,402	312%	1,054	228%	19,897	19,683	99%	27,194	72%	33,628	0	33,628	0		
2019		015	96	TRANS	096	TRANS	PART	9603	DIV OF PO	3017	HUMAN RESO	050	PERSO	732	0	0%	1,524	0%	17,583	14,142	80%	36,630	39%	43,776	0	43,776	0		
2019		015	96	TRANS	096	TRANS	PART	9603	DIV OF PO	5031	OFFICE OF ST	050	PERSO	0	0	0%	0	0%	0	0%	0	0	0%	0	0%	0	0	0	
2019		015	96	TRANS	096	TRANS	PART	9605	OPS DIVIS	2073	ASSET MAINT	050	PERSO	0	0	0%	0	0%	0	0%	0	0	0%	0	0%	0	0	0	
2019		015	96	TRANS	096	TRANS	PART	9605	OPS DIVIS	2928	WINTER MAIN	050	PERSO	20,472	21,700	106%	20,291	107%	200,596	178,208	89%	198,823	90%	200,000	0	200,000	0		
2019		015	96	TRANS	096	TRANS	PART	9605	OPS DIVIS	3005	MECHANICAL	050	PERSO	0	0	0%	1,667	0%	0	0%	0	0	0%	0	0%	0	0	0	
2019		015	96	TRANS	096	TRANS	PART	9605	OPS DIVIS	3007	HIGHWAY MAI	050	PERSO	5,639	464	8%	5,985	8%	101,725	78,005	77%	107,982	72%	111,824	0	111,824	0		
2019		015	96	TRANS	096	TRANS	PART	9605	OPS DIVIS	3008	BRIDGE MAIN	050	PERSO	822	562	68%	1,249	45%	31,137	6,757	22%	47,279	14%	50,385	0	50,385	0		
2019		015	96	TRANS	096	TRANS	PART	9605	OPS DIVIS	3009	TRAFFIC OPE	050	PERSO	0	0	0%	24,130	0%	174,655	172,853	99%	228,071	76%	289,565	0	289,565	0		
2019		015	96	TRANS	096	TRANS	PART	9605	OPS DIVIS	3011	TURNPIKE BR	050	PERSO	0	0	0%	0	0%	0	0%	0	0	0%	0	0%	0	0	0	
2019		015	96	TRANS	096	TRANS	PART	9605	OPS DIVIS	3031	REIMBURSAB	050	PERSO	278	487	175%	96	508%	17,595	3,170	18%	6,063	52%	10,000	0	10,000	0		
2019		015	96	TRANS	096	TRANS	PART	9605	OPS DIVIS	3048	MAINTENANC	050	PERSO	0	0	0%	0	0%	0	0%	0	0	0%	0	0%	0	0	0	
2019		015	96	TRANS	096	TRANS	PART	9605	OPS DIVIS	3052	TRANSPORTA	050	PERSO	11,905	12,001	101%	13,843	87%	118,394	120,577	102%	137,668	88%	163,565	0	163,565	0		
2019		015	96	TRANS	096	TRANS	PART	9605	OPS DIVIS	3055	INMATE MAIN	050	PERSO	4,029	3,813	95%	4,256	90%	43,284	45,638	105%	52,658	100%	54,759	0	54,759	0		
2019		015	96	TRANS	096	TRANS	PART	9605	OPS DIVIS	3066	SALTED WELL	050	PERSO	0	0	0%	101	0%	0	0%	0	0	0%	1,009	0%	1,211	0	1,211	0
2019		015	96	TRANS	096	TRANS	PART	9605	OPS DIVIS	3198	FUEL DISTRIB	050	PERSO	0	0	0%	3,719	0%	11,751	0	0%	44,628	0%	44,628	0	44,628	0		
2019		015	96	TRANS	096	TRANS	PART	9605	OPS DIVIS	5032	OVERSIZE & C	050	PERSO	3,431	3,359	98%	3,954	85%	36,197	37,041	102%	41,717	89%	52,413	0	52,413	0		
2019		015	96	TRANS	096	TRANS	PART	9605	OPS DIVIS	5033	WELCOME CT	050	PERSO	0	0	0%	0	0%	0	0%	0	0	0%	0	0%	0	0	0	
2019		015	96	TRANS	096	TRANS	PART	9605	OPS DIVIS	5034	LIFT BRIDGE	050	PERSO	5,218	4,240	81%	12,212	35%	62,249	77,263	124%	145,689	53%	176,412	0	176,412	0		
2019		015	96	TRANS	096	TRANS	PART	9620	PROJECT	3021	TRANS PLANN	050	PERSO	3,870	0	0%	3,948	0%	29,218	2,107	7%	29,815	7%	36,149	0	36,149	0		
2019		015	96	TRANS	096	TRANS	PART	9620	PROJECT	3022	SPR PLANNIN	050	PERSO	0	0	0%	0	0%	0	0%	0	0	0%	0	0%	0	0	0	
2019		015	96	TRANS	096	TRANS	PART	9620	PROJECT	3025	HIGHWAY DE	050	PERSO	0	0	0%	2,171	0%	4,866	0	0%	26,048	0%	26,048	0	26,048	0		
2019		015	96	TRANS	096	TRANS	PART	9620	PROJECT	3028	RIGHT-OF-WA	050	PERSO	3,100	5,577	180%	4,170	134%	32,150	46,150	144%	43,241	107%	50,907	0	50,907	0		
2019		015	96	TRANS	096	TRANS	PART	9620	PROJECT	3032	ENVIRONMEN	050	PERSO	948	631	66%	1,109	57%	23,998	16,058	67%	28,047	57%	31,904	0	31,904	0		
2019		015	96	TRANS	096	TRANS	PART	9620	PROJECT	3033	BRIDGE DESI	050	PERSO	4,932	5,646	114%	8,696	65%	21,264	42,390	199%	37,489	113%	49,775	0	49,775	0		
2019		015	96	TRANS	096	TRANS	PART	9620	PROJECT	3034	MATERIALS -	050	PERSO	925	2,527	273%	897	282%	62,553	34,242	55%	60,652	56%	69,357	0	69,357	0		
2019		015	96	TRANS	096	TRANS	PART	9620	PROJECT	3035	CONSTRUCTI	050	PERSO	3,372	0	0%	4,861	0%	182,126	92,837	51%	262,518	35%	305,306	0	305,306	0		
2019		015	96	TRANS	096	TRANS	PART	9620	PROJECT	3036	SPR RESEAR	050	PERSO	0	0	0%	9,456	0%	3,820	4,084	107%	94,559	4%	113,471	0	113,471	0		
2019		015	96	TRANS	096	TRANS	PART	9620	PROJECT	3060	STICKNEY AV	050	PERSO	0	0	0%	0	0%	0	0	0%	0	0%	0	0%	0	0	0	
2019		015	96	TRANS	096	TRANS	PART	9620	PROJECT	3375	OFFICE OF A	050	PERSO	0	0	0%	583	0%	0	5,058	0%	5,828	87%	6,994	0	6,994	0		
2019		015	96	TRANS	096	TRANS	PART	9625	MUNICIPAL	2944	SPR PLANNIN	050	PERSO	0	0	0%	2,510	0%	3,487	3,850	110%	15,751	24%	30,121	0	30,121	0		
2019		015	96	TRANS	096	TRANS	PART	9630	CONSTRU	3039	BETTERMENT	050	PERSO	0	307	0%	8,333	4%	10,855	12,693	117%	83,333	15%	100,000	0	100,000	0		
2019		015	96	TRANS	096	TRANS	PART	96																					

	FUND	DEPT	DEPT NO	AGY	AGY	CAT	ACTIVITY	ACTIVITY	ACCTG UNIT	CLS	CLS	LY	APRIL	APRIL	actual vs	APRIL	actual vs	LY YTD	YTD ACTUAL	actual vs	YTD FY19	actual	FY19	APPROPRIATION	
												NUM	ACTUAL	ACTUAL	per yr	ESTIMATE	est.estimate	ACTUAL	per yr	ESTIMATE	est.estimate				
2019			015	96	TRANS	096	TRANS	OVER	9605	OPS DIVIS	3198	FUEL DISTRIB	018	OVERT	476	794	167%	558	142%	10,622	7,263	68%	12,454	58%	15,000
2019			015	96	TRANS	096	TRANS	OVER	9605	OPS DIVIS	5032	OVERSIZE & C	018	OVERT	11	0	0%	145	0%	42	295	701%	566	52%	1,000
2019			015	96	TRANS	096	TRANS	OVER	9605	OPS DIVIS	5033	WELCOME CT	018	OVERT	0	0	0%	0	0%	0	0	0%	0	0%	0
2019			015	96	TRANS	096	TRANS	OVER	9605	OPS DIVIS	5034	LIFT BRIDGE	018	OVERT	6,446	6,677	104%	10,097	66%	59,243	78,380	132%	92,797	84%	114,999
2019			015	96	TRANS	096	TRANS	OVER	9620	PROJECT	3012	MUNICIPAL BR	018	OVERT	0	0	0%	0	0%	0	0	0%	0	0%	0
2019			015	96	TRANS	096	TRANS	OVER	9620	PROJECT	3021	TRANS PLANN	018	OVERT	953	773	81%	2,270	34%	9,403	9,158	97%	22,403	41%	30,000
2019			015	96	TRANS	096	TRANS	OVER	9620	PROJECT	3022	SPR PLANNIN	018	OVERT	0	0	0%	0	0%	0	0	0%	0	0%	0
2019			015	96	TRANS	096	TRANS	OVER	9620	PROJECT	3025	HIGHWAY DE	018	OVERT	8,382	12,113	145%	12,471	97%	110,811	128,341	116%	164,872	78%	190,000
2019			015	96	TRANS	096	TRANS	OVER	9620	PROJECT	3028	RIGHT-OF-WA	018	OVERT	620	74	12%	802	9%	10,634	13,522	127%	13,755	98%	14,500
2019			015	96	TRANS	096	TRANS	OVER	9620	PROJECT	3032	ENVIRONMEN	018	OVERT	2,109	2,566	122%	3,486	74%	16,640	22,955	138%	27,506	83%	40,000
2019			015	96	TRANS	096	TRANS	OVER	9620	PROJECT	3033	BRIDGE DESI	018	OVERT	1,405	1,724	123%	1,560	110%	37,820	40,989	108%	41,975	98%	50,000
2019			015	96	TRANS	096	TRANS	OVER	9620	PROJECT	3034	MATERIALS -	018	OVERT	4,942	5,844	118%	5,367	109%	101,782	93,904	92%	110,546	85%	135,000
2019			015	96	TRANS	096	TRANS	OVER	9620	PROJECT	3035	CONSTRUCTI	018	OVERT	27,010	23,614	87%	27,410	86%	506,205	515,144	102%	513,700	100%	650,000
2019			015	96	TRANS	096	TRANS	OVER	9620	PROJECT	3036	SPR RESEAR	018	OVERT	0	0	0%	1,373	0%	17	0	0%	16,481	0%	16,481
2019			015	96	TRANS	096	TRANS	OVER	9620	PROJECT	3037	STATE AID CC	018	OVERT	0	0	0%	0	0%	0	0	0%	0	0%	0
2019			015	96	TRANS	096	TRANS	OVER	9620	PROJECT	3375	OFFICE OF A	018	OVERT	0	47	0%	267	17%	20	176	893%	1,067	167%	3,200
2019			015	96	TRANS	096	TRANS	OVER	9625	MUNICIPAL	2942	MUNICIPAL BR	018	OVERT	0	0	0%	0	0%	0	0	0%	0	0%	0
2019			015	96	TRANS	096	TRANS	OVER	9625	MUNICIPAL	2944	SPR PLANNIN	018	OVERT	5,900	4,605	78%	9,569	48%	69,161	42,180	61%	112,174	38%	124,466
2019			015	96	TRANS	096	TRANS	OVER	9630	CONSTRU	2929	STATE AID CC	018	OVERT	0	0	0%	2,083	0%	37	0	0%	20,832	0%	24,998
2019			015	96	TRANS	096	TRANS	OVER	9630	CONSTRU	3039	BETTERMENT	018	OVERT	919	5,646	614%	1,880	300%	84,547	143,241	169%	172,930	83%	200,000
2019			015	96	TRANS	096	TRANS	OVER	9635	FHWA GR	1843	I-93 CONSTRU	018	OVERT	0	0	0%	0	0%	0	0	0%	0	0%	0
2019			015	96	TRANS	096	TRANS	OVER	9635	FHWA GR	3054	CONSOLIDAT	018	OVERT	5,290	4,193	79%	14,172	30%	48,659	43,041	88%	130,357	33%	159,591
2019			015	96	TRANS	096	TRANS	OVER	9640	AERONAU	3030	RIDESHARE-B	018	OVERT	170	0	0%	179	0%	2,691	1,925	72%	2,836	68%	3,200
2019			015	96	TRANS	096	TRANS	OVER	9699	ARRA STM	0878	ALL AREA DIS	018	OVERT	0	0	0%	0	0%	0	0	0%	0	0%	0
2019			017	96	TRANS	096	TRANS	OVER	9610	TURNPIKE	2055	WELCOME CT	018	OVERT	0	0	0%	0	0%	0	0	0%	0	0%	0
2019			017	96	TRANS	096	TRANS	OVER	9610	TURNPIKE	7022	ADMINISTR	018	OVERT	8,796	9,618	109%	9,557	101%	125,549	142,363	113%	136,409	104%	155,000
2019			017	96	TRANS	096	TRANS	OVER	9610	TURNPIKE	7026	CENTRAL OP	018	OVERT	133	129	97%	592	22%	7,602	13,727	181%	33,786	41%	38,000
2019			017	96	TRANS	096	TRANS	OVER	9610	TURNPIKE	7027	CENTRAL MAI	018	OVERT	18,148	12,279	68%	22,395	55%	300,553	314,514	105%	370,880	85%	400,000
2019			017	96	TRANS	096	TRANS	OVER	9610	TURNPIKE	7031	EAST NH TPK	018	OVERT	29	151	522%	166	91%	4,140	5,758	139%	23,663	24%	24,000
2019			017	96	TRANS	096	TRANS	OVER	9610	TURNPIKE	7032	EAST NH TPK	018	OVERT	5,912	3,927	66%	6,664	59%	125,653	109,563	87%	141,641	77%	155,000
2019			017	96	TRANS	096	TRANS	OVER	9610	TURNPIKE	7036	EAST NH TPK	018	OVERT	6	0	0%	69	0%	1,721	2,933	170%	19,504	15%	20,000
2019			017	96	TRANS	096	TRANS	OVER	9610	TURNPIKE	7037	EAST NH TPK	018	OVERT	6,890	6,629	96%	7,833	85%	168,376	160,288	95%	191,407	84%	205,000
2019			017	96	TRANS	096	TRANS	OVER	9610	TURNPIKE	7513	SPAULDING T	018	OVERT	0	0	0%	0	0%	0	0	0%	0	0%	0
2019			017	96	TRANS	096	TRANS	OVER	9610	TURNPIKE	7514	SPAULDING T	018	OVERT	0	0	0%	0	0%	0	0	0%	0	0%	0
2019			017	96	TRANS	096	TRANS	OVER	9610	TURNPIKE	7532	AUTHORIZED	018	OVERT	0	0	0%	0	0%	0	0	0%	0	0%	0
2019			017	96	TRANS	096	TRANS	OVER	TIME	TOTALS		CATEGORY TOTALS			340,345	454,985	134%	557,333	82%	7,862,266	8,016,753	102%	8,704,021	92%	9,650,300
2019			010	96	TRANS	096	TRANS	BENE	9600	ADMINISTR	7999	DEFAULT ACC	060	BENEF	0	0	0%	0	0%	0	0	0%	0	0%	0
2019			010	96	TRANS	096	TRANS	BENE	9640	AERONAU	2049	LAND AND BU	060	BENEF	0	0	0%	0	0%	0	0	0%	0	0%	0
2019			010	96	TRANS	096	TRANS	BENE	9640	AERONAU	2058	MAINTENANC	060	BENEF	0	0	0%	0	0%	0	0	0%	0	0%	0
2019			010	96	TRANS	096	TRANS	BENE	9640	AERONAU	2107	AERONAUTIC	060	BENEF	14,379	15,991	111%	18,621	86%	169,066	155,596	92%	218,944	71%	247,391
2019			010	96	TRANS	096	TRANS	BENE	9640	AERONAU	2916	PUBLIC TRAN	060	BENEF	17,554	16,302	93%	20,487	80%	169,905	173,393	102%	198,296	87%	231,286
2019			010	96	TRANS	096	TRANS	BENE	9640	AERONAU	2931	RAILROAD	060	BENEF	5,433	5,595	103%	6,085	92%	59,082	61,172	104%	66,176	92%	75,913
2019			010	96	TRANS	096	TRANS	BENE	9640	AERONAU	2934	RR REHAB LO	060	BENEF	0	0	0%	0	0%	0	0	0%	0	0%	0
2019			010	96	TRANS	096	TRANS	BENE	9640	AERONAU	2991	SPECIAL RAIL	060	BENEF	30	35	117%	48	73%	399	629	158%	642	98%	813
2019			010	96	TRANS	096	TRANS	BENE	9699	ARRA STM	0873	TRANSIT CAP	060	BENEF	0	0	0%	0	0%	0	0	0%	0	0%	0
2019			015	96	TRANS	096	TRANS	BENE	9600	ADMINISTR	3038	EXECUTIVE O	060	BENEF	52,004	52,313	101%	57,935	90%	528,913	575,298	109%	589,237	98%	686,872
2019			015	96	TRANS	096	TRANS	BENE	9600	ADMINISTR	7998	DEFAULT ACC	060	BENEF	0	0	0%	0	0%	0	0	0%	0	0%	0
2019			015	96	TRANS	096	TRANS	BENE	9600	ADMINISTR	7999	DEFAULT ACC	060	BENEF	0	0	0%	0	0%	0	0	0%	0	0%	0
2019			015	96	TRANS	096	TRANS	BENE	9602	DIVISION	3001	DIVISION OF	060	BENEF	73,257	76,659	105%	83,272	92%	796,549	802,856	101%	905,442	89%	1,046,205
2019			015	96	TRANS	096	TRANS	BENE	9603	DIV OF PO	2056	OFFICE OF FE	060	BENEF	13,586	8,205	60%	15,185	54%	112,559	112,559	74%	169,587	66%	194,160
2019			015	96	TRANS	096	TRANS	BENE	9603	DIV OF PO	3017	HUMAN RESO	060	BENEF	19,604	32,223	164%	21,558	149%	211,544	364,153	172%	232,627	157%	280,637
2019			015	96	TRANS	096	TRANS	BENE	9603	DIV OF PO	5031	OFFICE OF ST	060	BENEF	14,004	0	0%	19,401	0%	176,761	0	0%	244,883	0%	257,267
2019			015	96	TRANS	096	TRANS	BENE	9605	OPS DIVIS	2073	ASSET MAINT	060	BENEF	0	0	0%	0	0%	0	0	0%	0	0%	0
2019			015	96	TRANS	096	TRANS	BENE	9605	OPS DIVIS	2928	WINTER MAIN	060	BENEF	248,182	212,716	86%	95,994	222%	2,591,610	2,729,920	105%	1,002,402	272%	1,059,878
2019			015	96	TRANS	096	TRANS	BENE	9605	OPS DIVIS	3005	MECHANICAL	060	BENEF	169,215	169,785	100%	202,240	84%	1,815,643	1,850,965	102%	2,170,002	85%	2,492,397
2019			015	96	TRANS	096	TRANS	BENE	9605	OPS DIVIS	3007	HIGHWAY MAI	060	BENEF	1,159,231	1,202,864	104%	1,589,391	76%	12,944,924	13,143,875	102%	17,748,447	74%	20,548,194
2019			015	96	TRANS	096	TRANS	BENE	9605	OPS DIVIS	3008	BRIDGE MAIN	060	BENEF	174,539	172,581	99%	128,469	79%	1,862,608	1,923,310	103%	2,331,405	82%	2,694,829
2019			015	96	TRANS	096	TRANS	BENE	9605	OPS DIVIS	3009	TRAFFIC OPE	060	BENEF	123,129	131,002	106%	149,352	88%	1,422,099	1,467,695	103%	1,724,960	85%	1,998,628
2019			015	96	TRANS	096	TRANS	BENE	9605	OPS DIVIS	3011	TURNPIKE BR	060	BENEF	0	0	0%	0	0%	0	0	0%	0	0%	0
2019			015	96	TRANS	096	TRANS	B																	

	FUND	DEPT	DEPT NO	AGY	AGY	CAT	ACTIVITY	ACTIVITY NAME	ACCTG UNIT	ACCTG UNIT	CLS	CLS	LY APRIL	APRIL	actual vs prior yr	APRIL	actual vs.estimate	LY YTD	YTD ACTUAL	actual vs YTD FY19	actual	vs.estimate	FY19	APPROPRIATION	
																									NAME
2019			015	96	TRANS	096	TRANS	BENE	9699	ARRA STIM	0878	ALL AREA DIS	060	BENEF	0	0	0%	0	0	0%	0	0	0%	0	
2019			017	96	TRANS	096	TRANS	BENE	9610	TURNPIKE	2055	WELCOME CT	060	BENEF	0	0	0%	0	0	0%	0	0	0%	0	
2019			017	96	TRANS	096	TRANS	BENE	9610	TURNPIKE	7022	ADMINISTRAT	060	BENEF	96,818	90,528	94%	117,662	77%	1,024,152	1,036,385	101%	1,244,644	83%	1,435,944
2019			017	96	TRANS	096	TRANS	BENE	9610	TURNPIKE	7026	CENTRAL OP	060	BENEF	78,614	74,225	94%	112,925	66%	867,216	876,042	101%	1,245,709	70%	1,438,249
2019			017	96	TRANS	096	TRANS	BENE	9610	TURNPIKE	7027	CENTRAL MAI	060	BENEF	61,475	52,307	85%	73,163	71%	646,754	636,388	98%	769,725	83%	878,913
2019			017	96	TRANS	096	TRANS	BENE	9610	TURNPIKE	7031	EAST NH TPK	060	BENEF	41,781	40,770	98%	57,882	70%	440,921	468,031	106%	610,832	77%	708,219
2019			017	96	TRANS	096	TRANS	BENE	9610	TURNPIKE	7032	EAST NH TPK	060	BENEF	22,046	20,788	94%	29,143	71%	270,084	232,050	86%	357,022	65%	401,694
2019			017	96	TRANS	096	TRANS	BENE	9610	TURNPIKE	7036	EAST NH TPK	060	BENEF	45,087	43,133	96%	54,947	78%	479,479	492,544	103%	584,335	84%	672,667
2019			017	96	TRANS	096	TRANS	BENE	9610	TURNPIKE	7037	EAST NH TPK	060	BENEF	28,213	34,526	122%	29,238	118%	344,566	386,994	112%	357,080	108%	403,216
2019			017	96	TRANS	096	TRANS	BENE	9610	TURNPIKE	7499	TURNPIKE DE	060	BENEF	0	0	0%	0	0	0%	0	0	0%	0	
2019			017	96	TRANS	096	TRANS	BENE	9610	TURNPIKE	7500	RSA 237-2 I BL	060	BENEF	0	0	0%	0	0	0%	0	0	0%	0	
2019			017	96	TRANS	096	TRANS	BENE	9610	TURNPIKE	7511	TOLL COLLEC	060	BENEF	0	0	0%	0	0	0%	0	0	0%	0	
2019			017	96	TRANS	096	TRANS	BENE	9610	TURNPIKE	7513	SPAULDING T	060	BENEF	0	0	0%	0	0	0%	0	0	0%	0	
2019			017	96	TRANS	096	TRANS	BENE	9610	TURNPIKE	7514	SPAULDING T	060	BENEF	0	0	0%	0	0	0%	0	0	0%	0	
2019			017	96	TRANS	096	TRANS	BENE	9610	TURNPIKE	7526	AUTHORIZED	060	BENEF	0	0	0%	0	0	0%	0	0	0%	0	
2019			017	96	TRANS	096	TRANS	BENE	9610	TURNPIKE	7527	AUTHORIZED	060	BENEF	0	0	0%	0	0	0%	0	0	0%	0	
2019			017	96	TRANS	096	TRANS	BENE	9610	TURNPIKE	7528	AUTHORIZED	060	BENEF	0	0	0%	0	0	0%	0	0	0%	0	
2019			017	96	TRANS	096	TRANS	BENE	9610	TURNPIKE	7529	AUTHORIZED	060	BENEF	0	0	0%	0	0	0%	0	0	0%	0	
2019			017	96	TRANS	096	TRANS	BENE	9610	TURNPIKE	7530	AUTHORIZED	060	BENEF	0	0	0%	0	0	0%	0	0	0%	0	
2019			017	96	TRANS	096	TRANS	BENE	9610	TURNPIKE	7531	AUTHORIZED	060	BENEF	0	0	0%	0	0	0%	0	0	0%	0	
2019			017	96	TRANS	096	TRANS	BENE	9610	TURNPIKE	7532	AUTHORIZED	060	BENEF	0	0	0%	0	0	0%	0	0	0%	0	
2019			017	96	TRANS	096	TRANS	BENE	9610	TURNPIKE	7533	AUTHORIZED	060	BENEF	0	0	0%	0	0	0%	0	0	0%	0	
2019			017	96	TRANS	096	TRANS	BENE	9610	TURNPIKE	7998	DEFAULT ACQ	060	BENEF	0	0	0%	0	0	0%	0	0	0%	0	
2019			017	96	TRANS	096	TRANS	BENE	9610	TURNPIKE	7999	DEFAULT ACQ	060	BENEF	0	0	0%	0	0	0%	0	0	0%	0	
2019					TRANS	096	TRANS	BENEFITS	TOTALS			CATEGORY TOTALS			3,475,324	3,467,984	100%	4,197,635	83%	38,121,565	38,871,647	102%	45,949,942	85%	52,907,815
2019			010	96	TRANS	096	TRANS	CON	9625	MUNICIPAL	1214	STATE AID BR	046	CONSL	0	0	0%	0	0	0%	0	0	0%	0	
2019			010	96	TRANS	096	TRANS	CON	9630	Constructio	3897	STATE-OWNE	046	CONSL	0	0	0%	416,667	0	10,003	0%	4,166,667	0%	5,000,000	
2019			010	96	TRANS	096	TRANS	CON	9640	AERONAU	2049	LAND AND BU	046	CONSL	0	0	0%	0	0	0%	0	0	0%	0	
2019			010	96	TRANS	096	TRANS	CON	9640	AERONAU	2050	STATE BUS SV	046	CONSL	0	0	0%	5,417	0	0	0%	54,167	0%	65,000	
2019			010	96	TRANS	096	TRANS	CON	9640	AERONAU	2058	MAINTENANC	046	CONSL	0	0	0%	0	0	0	0%	0	0%	0	
2019			010	96	TRANS	096	TRANS	CON	9640	AERONAU	2916	PUBLIC TRAN	046	CONSL	0	0	0%	621	0%	8,042	0%	7,450	0%	7,450	
2019			010	96	TRANS	096	TRANS	CON	9640	AERONAU	2991	SPECIAL RAIL	046	CONSL	0	0	0%	3,388	0%	8,687	24,997	288%	40,658	61%	40,658
2019			015	96	TRANS	096	TRANS	CON	9600	ADMINISTR	3038	EXECUTIVE O	046	CONSL	0	0	0%	0	0	0	0%	0	0%	0	
2019			015	96	TRANS	096	TRANS	CON	9603	DIV OF PO	2056	OFFICE OF FE	046	CONSL	0	0	0%	0	0	0	0%	0	0%	0	
2019			015	96	TRANS	096	TRANS	CON	9603	DIV OF PO	3017	HUMAN RESO	046	CONSL	0	0	0%	0	0	0	0%	0	0%	0	
2019			015	96	TRANS	096	TRANS	CON	9603	DIV OF PO	3027	EMPLOYEE TR	046	CONSL	0	0	0%	0	0	0	0%	0	0%	0	
2019			015	96	TRANS	096	TRANS	CON	9603	DIV OF PO	5031	OFFICE OF ST	046	CONSL	0	0	0%	0	0	0	0%	0	0%	0	
2019			015	96	TRANS	096	TRANS	CON	9605	OPS DIVIS	2073	ASSET MAINT	046	CONSL	0	0	0%	0	0	0	0%	0	0%	0	
2019			015	96	TRANS	096	TRANS	CON	9605	OPS DIVIS	3005	MECHANICAL	046	CONSL	0	0	0%	17	0%	0	0%	166	0%	199	
2019			015	96	TRANS	096	TRANS	CON	9605	OPS DIVIS	3007	HIGHWAY MAI	046	CONSL	0	6,207	0%	12,718	49%	9,320	36,654	393%	67,714	54%	152,611
2019			015	96	TRANS	096	TRANS	CON	9605	OPS DIVIS	3008	BRIDGE MAIN	046	CONSL	3,521	0	0%	4,767	0%	8,353	5,528	66%	11,308	49%	20,130
2019			015	96	TRANS	096	TRANS	CON	9605	OPS DIVIS	3009	TRAFFIC OPE	046	CONSL	459	0	0%	1,372	0%	2,039	6,732	330%	6,098	110%	15,001
2019			015	96	TRANS	096	TRANS	CON	9605	OPS DIVIS	3031	REIMBURSAB	046	CONSL	0	0	0%	3,333	0%	0	25,947	0%	33,333	78%	40,000
2019			015	96	TRANS	096	TRANS	CON	9605	OPS DIVIS	3048	MAINTENANC	046	CONSL	2,172	1,765	81%	3,616	49%	29,797	43,253	145%	49,618	87%	73,502
2019			015	96	TRANS	096	TRANS	CON	9605	OPS DIVIS	3052	TRANSPORTA	046	CONSL	0	0	0%	8,339	0%	15,075	14,742	98%	71,634	21%	100,064
2019			015	96	TRANS	096	TRANS	CON	9605	OPS DIVIS	3066	SALTED WELL	046	CONSL	0	85	0%	292	29%	0	2,635	0%	2,917	90%	3,500
2019			015	96	TRANS	096	TRANS	CON	9605	OPS DIVIS	3198	FUEL DISTRIB	046	CONSL	0	0	0%	4,167	0%	1,102	13,850	1,257%	5,798	239%	50,000
2019			015	96	TRANS	096	TRANS	CON	9605	OPS DIVIS	5032	OVERSIZE &	046	CONSL	0	0	0%	1,667	0%	419	9,243	2,206%	14,300	65%	20,000
2019			015	96	TRANS	096	TRANS	CON	9605	OPS DIVIS	5033	WELCOME CT	046	CONSL	0	0	0%	0	0%	0	0	0%	0	0%	0
2019			015	96	TRANS	096	TRANS	CON	9605	OPS DIVIS	5034	LIFT BRIDGE	046	CONSL	3,521	0	0%	4,767	0%	8,353	10,466	125%	11,308	93%	20,130
2019			015	96	TRANS	096	TRANS	CON	9620	PROJECT	3012	MUNICIPAL BR	046	CONSL	0	0	0%	0	0	0	0	0%	0	0%	0
2019			015	96	TRANS	096	TRANS	CON	9620	PROJECT	3022	SPR PLANNIN	046	CONSL	0	0	0%	0	0	0	0	0%	0	0%	0
2019			015	96	TRANS	096	TRANS	CON	9620	PROJECT	3025	HIGHWAY DE	046	CONSL	0	0	0%	12,500	0%	0	0	0%	125,000	0%	150,000
2019			015	96	TRANS	096	TRANS	CON	9620	PROJECT	3032	ENVIRONMEN	046	CONSL	2,714	6,207	229%	11,600	54%	39,818	48,559	122%	170,192	29%	234,801
2019			015	96	TRANS	096	TRANS	CON	9620	PROJECT	3034	MATERIALS -	046	CONSL	0	220	0%	2,848	8%	20,000	20,220	101%	34,179	59%	34,179
2019			015	96	TRANS	096	TRANS	CON	9620	PROJECT	3036	SPR RESEAR	046	CONSL	14,979	5,428	36%	38,824	14%	372,566	241,642	65%	965,644	25%	1,150,887
2019			015	96	TRANS	096	TRANS	CON	9620	PROJECT	3037	STATE AID	046	CONSL	0	0	0%	0	0	0	0	0%	0	0%	0
2019			015	96	TRANS	096	TRANS	CON	9620	PROJECT	3045	ENVIRONMEN	046	CONSL	0	0	0%	0	0	0	0	0%	0	0%	0
2019			015	96	TRANS	096	TRANS	CON	9620	PROJECT	3060	STICKNEY AV	046	CONSL	0	0	0%	417	0%	723	0	0%	5,000	0%	5,000
2019			015	96	TRANS	096	TRANS	CON	9625	MUNICIPAL	2942	MUNICIPAL BR	046	CONSL	0	0	0%	0	0	0	0	0%	0	0%	0
2019			015	96	TRANS	096	TRANS	CON	9625	MUNICIPAL	2944	SPR PLANNIN	046	CONSL	25,131	28,604	114%	181,279	16%	420,249	561,240	134%	3,031,436	19%	3,540,291
2019			015	96	TRANS	096	TRANS	CON	9630	CONSTRU	2929	STATE AID	046	CONSL	0	0	0%	1,599	0%	0	0	0%	15,990	0%	19,188
2019			015	96	TRANS	096	TRANS	CON	9630	CONSTRU	3039	BETTERMENT	046	CONSL	0	338	0%	46,363	1%	363,248	331,515	91%	507		

FY19	FUND	DEPT	DEPT	AGY	AGY	CAT	ACTIVITY	ACTIVITY	ACCTG	ACCTG	UNIT	CLS	CLS	LY	APRIL	APRIL	actual vs	APRIL	actual vs	LY YTD	YTD ACTUAL	actual vs	YTD FY19	actual	FY19	
															ACTUAL	ACTUAL	pr yr	ESTIMATE	pr.estimate	ACTUAL	pr yr	ESTIMATE	pr.estimate	ACTUAL	pr yr	ESTIMATE
2019															1,367,662	1,975,605	144%	5,379,128	37%	17,718,241	16,253,333	92%	55,451,186	29%	88,123,398	
2019		010	96	TRANS	096	TRANS	CURR#9600	ADMINISTR	0009	UNRESTRICTED	020	CURRE			0	0	0%	0	0%	0	0	0%	0	0%	0	
2019		010	96	TRANS	096	TRANS	CURR#9625	MUNICIPAL	1213	APPORTIONM	020	CURRE			0	0	0%	0	0%	0	0	0%	0	0%	0	
2019		010	96	TRANS	096	TRANS	CURR#9625	MUNICIPAL	1214	STATE AID BR	020	CURRE			0	0	0%	0	0%	0	0	0%	0	0%	0	
2019		010	96	TRANS	096	TRANS	CURR#9630	Constructio	3897	STATE-OWNE	020	CURRE			0	0	0%	0	0%	0	0	0%	0	0%	0	
2019		010	96	TRANS	096	TRANS	CURR#9640	AERONAU	2049	LAND AND BU	020	CURRE			0	0	0%	0	0%	0	0	0%	0	0%	0	
2019		010	96	TRANS	096	TRANS	CURR#9640	AERONAU	2050	STATE BUS SV	020	CURRE			0	0	0%	129	0%	5,393	0	0%	1,292	0%	1,550	
2019		010	96	TRANS	096	TRANS	CURR#9640	AERONAU	2058	MAINTENANC	020	CURRE			0	0	0%	0	0%	0	0	0%	0	0%	0	
2019		010	96	TRANS	096	TRANS	CURR#9640	AERONAU	2107	AERONAUTIC	020	CURRE	1,504	1,761	117%	2,250	78%	6,126	8,713	142%	6,126	8,713	142%	9,167	95%	14,245
2019		010	96	TRANS	096	TRANS	CURR#9640	AERONAU	2916	PUBLIC TRAN	020	CURRE	0	0	0%	517	0%	460	1,240	270%	460	1,240	270%	3,512	35%	6,200
2019		010	96	TRANS	096	TRANS	CURR#9640	AERONAU	2931	RAILROAD	020	CURRE	0	0	0%	109	11%	266	331	125%	266	331	125%	428	77%	1,313
2019		010	96	TRANS	096	TRANS	CURR#9640	AERONAU	2934	RR REHAB LO	020	CURRE	0	0	0%	0	0%	0	0	0%	0	0	0%	0	0%	0
2019		010	96	TRANS	096	TRANS	CURR#9640	AERONAU	2936	REIMBURSAB	020	CURRE	0	0	0%	833	0%	0	0	0%	0	0	0%	8,334	0%	10,001
2019		010	96	TRANS	096	TRANS	CURR#9640	AERONAU	2991	SPECIAL RAIL	020	CURRE	0	0	0%	1,250	0%	4,753	485	10%	4,753	485	10%	9,848	5%	15,000
2019		010	96	TRANS	096	TRANS	CURR#9640	AERONAU	5411	SKYHAVEN	020	CURRE	0	0	0%	0	0%	0	0	0%	0	0	0%	0	0%	0
2019		010	96	TRANS	096	TRANS	CURR#9640	AERONAU	8710	STATE AERON	020	CURRE	0	54	0%	138	39%	0	1,410	0%	0	1,410	0%	1,375	103%	1,650
2019		010	96	TRANS	096	TRANS	CURR#9699	ARRA STIM	0873	TRANSIT CAPI	020	CURRE	0	0	0%	0	0%	0	0	0%	0	0	0%	0	0%	0
2019		015	96	TRANS	096	TRANS	CURR#9600	ADMINISTR	0009	UNRESTRICTED	020	CURRE	0	0	0%	0	0%	0	0	0%	0	0	0%	0	0%	0
2019		015	96	TRANS	096	TRANS	CURR#9600	ADMINISTR	3038	EXECUTIVE O	020	CURRE	855	623	73%	852	73%	12,052	6,718	56%	12,052	6,718	56%	12,010	56%	17,848
2019		015	96	TRANS	096	TRANS	CURR#9600	ADMINISTR	3070	HIGHWAY INV	020	CURRE	0	0	0%	0	0%	2,730	0	0%	2,730	0	0%	0	0%	0
2019		015	96	TRANS	096	TRANS	CURR#9600	ADMINISTR	3071	MOTOR FUEL	020	CURRE	0	0	0%	0	0%	0	0	0%	0	0	0%	0	0%	0
2019		015	96	TRANS	096	TRANS	CURR#9600	ADMINISTR	3085	HIGHWAY SAR	020	CURRE	0	0	0%	0	0%	0	0	0%	0	0	0%	0	0%	0
2019		015	96	TRANS	096	TRANS	CURR#9600	ADMINISTR	5348	PUBLIC EMPL	020	CURRE	0	2,865	0%	3,954	72%	0	19,815	0%	0	19,815	0%	39,541	50%	47,449
2019		015	96	TRANS	096	TRANS	CURR#9600	ADMINISTR	7998	DEFAULT ACC	020	CURRE	0	0	0%	0	0%	0	0	0%	0	0	0%	0	0%	0
2019		015	96	TRANS	096	TRANS	CURR#9600	ADMINISTR	7999	DEFAULT ACC	020	CURRE	0	0	0%	0	0%	0	0	0%	0	0	0%	0	0%	0
2019		015	96	TRANS	096	TRANS	CURR#9602	DIVISION C	3001	DIVISION OF	020	CURRE	10,395	6,508	63%	14,592	45%	73,035	96,373	132%	73,035	96,373	132%	102,526	94%	119,554
2019		015	96	TRANS	096	TRANS	CURR#9603	DIV OF PO	2056	OFFICE OF F	020	CURRE	93	52	55%	324	16%	598	1,100	184%	598	1,100	184%	2,090	53%	2,635
2019		015	96	TRANS	096	TRANS	CURR#9603	DIV OF PO	3017	HUMAN RESO	020	CURRE	567	325	57%	695	47%	3,708	3,887	105%	3,708	3,887	105%	4,541	86%	12,250
2019		015	96	TRANS	096	TRANS	CURR#9603	DIV OF PO	3027	EMPLOYEE TR	020	CURRE	0	0	0%	425	0%	1,969	1,628	83%	1,969	1,628	83%	3,499	47%	5,100
2019		015	96	TRANS	096	TRANS	CURR#9603	DIV OF PO	5031	OFFICE OF S	020	CURRE	13	0	0%	0	0%	-240	0	0%	-240	0	0%	0	0%	0
2019		015	96	TRANS	096	TRANS	CURR#9605	OPS DIVIS	2073	ASSET MAINT	020	CURRE	0	0	0%	0	0%	0	0	0%	0	0	0%	0	0%	0
2019		015	96	TRANS	096	TRANS	CURR#9605	OPS DIVIS	2928	WINTER MAIN	020	CURRE	2,428,489	1,823,220	75%	2,830,846	64%	10,690,667	12,035,218	113%	10,690,667	12,035,218	113%	12,461,919	97%	16,511,846
2019		015	96	TRANS	096	TRANS	CURR#9605	OPS DIVIS	3005	MECHANICAL	020	CURRE	485,675	225,436	46%	530,288	43%	2,324,462	2,678,679	115%	2,324,462	2,678,679	115%	2,537,985	108%	3,206,285
2019		015	96	TRANS	096	TRANS	CURR#9605	OPS DIVIS	3007	HIGHWAY MAI	020	CURRE	84,467	117,520	139%	89,648	131%	2,474,073	2,886,254	117%	2,474,073	2,886,254	117%	2,625,836	110%	4,035,964
2019		015	96	TRANS	096	TRANS	CURR#9605	OPS DIVIS	3008	BRIDGE MAIN	020	CURRE	42,248	22,193	53%	46,314	48%	561,083	398,123	71%	561,083	398,123	71%	615,080	65%	776,384
2019		015	96	TRANS	096	TRANS	CURR#9605	OPS DIVIS	3009	TRAFFIC OPE	020	CURRE	-226,412	70,873	0%	286,174	25%	1,428,909	1,457,692	102%	1,428,909	1,457,692	102%	1,936,276	75%	3,434,089
2019		015	96	TRANS	096	TRANS	CURR#9605	OPS DIVIS	3011	TURNPIKE BR	020	CURRE	0	0	0%	0	0%	0	0	0%	0	0	0%	0	0%	0
2019		015	96	TRANS	096	TRANS	CURR#9605	OPS DIVIS	3031	REIMBURSAB	020	CURRE	60,385	19,403	32%	30,633	63%	1,793,806	208,759	12%	1,793,806	208,759	12%	909,996	23%	950,000
2019		015	96	TRANS	096	TRANS	CURR#9605	OPS DIVIS	3048	MAINTENANC	020	CURRE	0	0	0%	1,833	0%	336	296	88%	336	296	88%	4,076	7%	22,000
2019		015	96	TRANS	096	TRANS	CURR#9605	OPS DIVIS	3050	TURNPIKE SIG	020	CURRE	0	0	0%	0	0%	0	0	0%	0	0	0%	0	0%	0
2019		015	96	TRANS	096	TRANS	CURR#9605	OPS DIVIS	3052	TRANSPORTA	020	CURRE	1,029	4,987	485%	1,465	340%	13,422	22,253	166%	13,422	22,253	166%	19,106	116%	65,545
2019		015	96	TRANS	096	TRANS	CURR#9605	OPS DIVIS	3055	INMATE MAIN	020	CURRE	130	0	0%	130	0%	182	150	82%	182	150	82%	182	82%	500
2019		015	96	TRANS	096	TRANS	CURR#9605	OPS DIVIS	3066	SALTED WELL	020	CURRE	0	0	0%	125	0%	696	887	127%	696	887	127%	784	113%	1,500
2019		015	96	TRANS	096	TRANS	CURR#9605	OPS DIVIS	3198	FUEL DISTRIB	020	CURRE	-483,762	-591,825	0%	630,114	-94%	5,826,326	5,230,480	90%	5,826,326	5,230,480	90%	6,454,091	81%	7,561,368
2019		015	96	TRANS	096	TRANS	CURR#9605	OPS DIVIS	5032	OVERSIZE &	020	CURRE	177	10,132	5,734%	1,375	737%	58	12,842	22,096%	58	12,842	22,096%	16,500	78%	16,500
2019		015	96	TRANS	096	TRANS	CURR#9605	OPS DIVIS	5033	WELCOME CT	020	CURRE	0	0	0%	0	0%	0	0	0%	0	0	0%	0	0%	0
2019		015	96	TRANS	096	TRANS	CURR#9605	OPS DIVIS	5034	LIFT BRIDGE	020	CURRE	915	1,791	196%	1,815	99%	26,860	24,749	92%	26,860	24,749	92%	53,276	46%	62,895
2019		015	96	TRANS	096	TRANS	CURR#9605	OPS DIVIS	5971	GRAFFITI REM	020	CURRE	0	0	0%	0	0%	0	0	0%	0	0	0%	0	0%	0
2019		015	96	TRANS	096	TRANS	CURR#9620	PROJECT	3012	MUNICIPAL B	020	CURRE	0	0	0%	0	0%	0	0	0%	0	0	0%	0	0%	0
2019		015	96	TRANS	096	TRANS	CURR#9620	PROJECT	3013	APPORTIONM	020	CURRE	0	0	0%	0	0%	0	0	0%	0	0	0%	0	0%	0
2019		015	96	TRANS																						

	FUND	DEPT	DEPT NO	AGY	AGY NO	CAT	ACTIVITY	ACTIVITY	ACTGCTG UNIT	CLS	CLS	LY APRIL	APRIL	APRIL	actual vs	APRIL	actual vs	LY YTD	YTD ACTUAL	actual vs	YTD FY19	actual	actual	FY19	
			NO	NO	NO		NAME	UNIT	NAME	NAME	NAME	ACTUAL	ACTUAL	ESTIMATE	prior yr	ESTIMATE	% estimate	ACTUAL	prior yr	ESTIMATE	% estimate	APPROPRIATION			
2019			017	96	TRANS	096	TRANS CURR#9610	TURNPIKE	7500	RSA 237-2 I BLO	020	CURRE	0	0	0%	0%	0%	0	0%	0%	0%	0	0	0	
2019			017	96	TRANS	096	TRANS CURR#9610	TURNPIKE	7507	RSA 237-2 VII	020	CURRE	0	0	0%	0%	0%	0	0%	0%	0%	0	0	0	
2019			017	96	TRANS	096	TRANS CURR#9610	TURNPIKE	7510	COST OF ISSU	020	CURRE	0	0	0%	0%	0%	0	0%	0%	0%	0	0	0	
2019			017	96	TRANS	096	TRANS CURR#9610	TURNPIKE	7511	TOLL COLLEC	020	CURRE	0	0	0%	0%	0%	0	0%	0%	0%	0	0	0	
2019			017	96	TRANS	096	TRANS CURR#9610	TURNPIKE	7513	SPAULDING T	020	CURRE	0	0	0%	0%	0%	0	0%	0%	0%	0	0	0	
2019			017	96	TRANS	096	TRANS CURR#9610	TURNPIKE	7514	SPAULDING T	020	CURRE	0	0	0%	0%	0%	0	0%	0%	0%	0	0	0	
2019			017	96	TRANS	096	TRANS CURR#9610	TURNPIKE	7515	TRANSPONDE	020	CURRE	0	0	0%	0%	85,000	0%	483,626	577,200	119%	734,192	79%	1,020,000	
2019			017	96	TRANS	096	TRANS CURR#9610	TURNPIKE	7526	AUTHORIZED	020	CURRE	0	0	0%	0%	0%	0%	0	0%	0%	0%	0	0	
2019			017	96	TRANS	096	TRANS CURR#9610	TURNPIKE	7527	AUTHORIZED	020	CURRE	0	0	0%	0%	0%	0%	0	0%	0%	0%	0	0	
2019			017	96	TRANS	096	TRANS CURR#9610	TURNPIKE	7528	AUTHORIZED	020	CURRE	0	0	0%	0%	0%	0%	0	0%	0%	0%	0	0	
2019			017	96	TRANS	096	TRANS CURR#9610	TURNPIKE	7529	AUTHORIZED	020	CURRE	0	0	0%	0%	0%	0%	0	0%	0%	0%	0	0	
2019			017	96	TRANS	096	TRANS CURR#9610	TURNPIKE	7530	AUTHORIZED	020	CURRE	0	0	0%	0%	0%	0%	0	0%	0%	0%	0	0	
2019			017	96	TRANS	096	TRANS CURR#9610	TURNPIKE	7531	AUTHORIZED	020	CURRE	0	0	0%	0%	0%	0%	0	0%	0%	0%	0	0	
2019			017	96	TRANS	096	TRANS CURR#9610	TURNPIKE	7532	AUTHORIZED	020	CURRE	0	0	0%	0%	0%	0%	0	0%	0%	0%	0	0	
2019			017	96	TRANS	096	TRANS CURR#9610	TURNPIKE	7533	AUTHORIZED	020	CURRE	0	0	0%	0%	0%	0%	0	0%	0%	0%	0	0	
2019			017	96	TRANS	096	TRANS CURR#9610	TURNPIKE	7998	DEFAULT ACC	020	CURRE	0	0	0%	0%	0%	0%	0	0%	0%	0%	0	0	
2019			017	96	TRANS	096	TRANS CURR#9610	TURNPIKE	7999	DEFAULT ACC	020	CURRE	0	0	0%	0%	0%	0%	0	0%	0%	0%	0	0	
2019					TRANS	096	CURRENT EXPENSE TOTALS				CATEGORY TOTALS				4,182,825	4,082,208	98%	8,171,589	50%	32,911,399	32,850,879	100%	40,781,789	81%	53,611,435
2019			010	96	TRANS	096	TRANS ALL C#9600	ADMINISTR#	0009	UNRESTRICT	999	FCLG	0	0	0%	0%	0%	0	0%	0%	0%	0	0	0	
2019			010	96	TRANS	096	TRANS ALL C#9600	ADMINISTR#	2014	AIRPORT REV	999	FCLG	0	0	0%	0%	0%	0	0%	0%	0%	0	0	0	
2019			010	96	TRANS	096	TRANS ALL C#9600	ADMINISTR#	7999	DEFAULT ACC	GAP	0	0	0%	0%	0%	0%	0	0%	0%	0%	0	0	0	
2019			010	96	TRANS	096	TRANS ALL C#9600	ADMINISTR#	7999	DEFAULT ACC	GWA	0	0	0%	0%	0%	0%	0	0%	0%	0%	0	0	0	
2019			010	96	TRANS	096	TRANS ALL C#9625	MUNICIPAL	1213	APPORTIONM	414	BLOCK	0	0	0%	0%	0%	0	0%	0%	0%	0	0	0	
2019			010	96	TRANS	096	TRANS ALL C#9625	MUNICIPAL	1213	APPORTIONM	999	FCLG	0	0	0%	0%	0%	0	0%	0%	0%	0	0	0	
2019			010	96	TRANS	096	TRANS ALL C#9625	MUNICIPAL	1214	STATE AID BR	073	GRANT	0	0	0%	1,433,333	0%	0	0	0%	2,602,278	0%	14,333,333	18%	17,200,000
2019			010	96	TRANS	096	TRANS ALL C#9625	MUNICIPAL	1214	STATE AID BR	102	CONTR	0	0	0%	0%	0%	0	0%	0%	0%	0	0	0	
2019			010	96	TRANS	096	TRANS ALL C#9625	MUNICIPAL	1214	STATE AID BR	400	CONST	0	0	0%	0%	0%	0	0%	0%	0%	0	0	0	
2019			010	96	TRANS	096	TRANS ALL C#9625	MUNICIPAL	1214	STATE AID BR	999	FCLG	0	0	0%	0%	0%	0	0%	0%	0%	0	0	0	
2019			010	96	TRANS	096	TRANS ALL C#9630	Constructio	3897	STATE-OWNE	400	CONST	0	43,530	0%	1,250,000	3%	0	0	0%	245,020	0%	12,500,000	2%	15,000,000
2019			010	96	TRANS	096	TRANS ALL C#9640	AERONAU	2021	FEDERAL LOC	041	AUDIT	0	0	0%	0%	0%	0	0%	0%	0%	0	0	0	
2019			010	96	TRANS	096	TRANS ALL C#9640	AERONAU	2021	FEDERAL LOC	072	GRANT	0	0	0%	0%	0%	0	0%	0%	0%	0	0	0	
2019			010	96	TRANS	096	TRANS ALL C#9640	AERONAU	2021	FEDERAL LOC	999	FCLG	0	0	0%	166,667	0%	0	0	0%	0%	1,666,667	0%	2,000,000	
2019			010	96	TRANS	096	TRANS ALL C#9640	AERONAU	2029	AIRWAY TOLL	073	GRANT	0	0	0%	18,750	0%	0	0	0%	0%	187,500	0%	225,000	
2019			010	96	TRANS	096	TRANS ALL C#9640	AERONAU	2029	AIRWAY TOLL	999	FCLG	0	0	0%	0%	0%	0	0%	0%	0%	0	0	0	
2019			010	96	TRANS	096	TRANS ALL C#9640	AERONAU	2049	LAND AND BU	022	RENDS	0	0	0%	0%	0%	0	0%	0%	0%	0	0	0	
2019			010	96	TRANS	096	TRANS ALL C#9640	AERONAU	2049	LAND AND BU	027	TRANS	0	0	0%	0%	0%	0	0%	0%	0%	0	0	0	
2019			010	96	TRANS	096	TRANS ALL C#9640	AERONAU	2049	LAND AND BU	030	EQUIP	0	0	0%	0%	0%	0	0%	0%	0%	0	0	0	
2019			010	96	TRANS	096	TRANS ALL C#9640	AERONAU	2049	LAND AND BU	040	INDIRE	0	0	0%	0%	0%	0	0%	0%	0%	0	0	0	
2019			010	96	TRANS	096	TRANS ALL C#9640	AERONAU	2049	LAND AND BU	041	AUDIT	0	0	0%	0%	0%	0	0%	0%	0%	0	0	0	
2019			010	96	TRANS	096	TRANS ALL C#9640	AERONAU	2049	LAND AND BU	048	CONTR	0	0	0%	0%	0%	0	0%	0%	0%	0	0	0	
2019			010	96	TRANS	096	TRANS ALL C#9640	AERONAU	2049	LAND AND BU	070	IN STA	0	0	0%	0%	0%	0	0%	0%	0%	0	0	0	
2019			010	96	TRANS	096	TRANS ALL C#9640	AERONAU	2049	LAND AND BU	080	OUT OF	0	0	0%	0%	0%	0	0%	0%	0%	0	0	0	
2019			010	96	TRANS	096	TRANS ALL C#9640	AERONAU	2049	LAND AND BU	400	CONST	0	0	0%	0%	0%	0	0%	0%	0%	0	0	0	
2019			010	96	TRANS	096	TRANS ALL C#9640	AERONAU	2049	LAND AND BU	999	FCLG	0	0	0%	0%	0%	0	0%	0%	0%	0	0	0	
2019			010	96	TRANS	096	TRANS ALL C#9640	AERONAU	2050	STATE BUS S	024	MAINT	0	0	0%	6,379	0%	0	0	0%	0%	63,788	0%	76,545	
2019			010	96	TRANS	096	TRANS ALL C#9640	AERONAU	2050	STATE BUS S	030	EQUIP	0	0	0%	715,329	0%	31,080	3,016,586	9,706%	7,314,664	41%	8,583,952		
2019			010	96	TRANS	096	TRANS ALL C#9640	AERONAU	2050	STATE BUS S	034	CAPITA	0	0	0%	8,750	0%	0	0	0%	0%	87,500	0%	105,000	
2019			010	96	TRANS	096	TRANS ALL C#9640	AERONAU	2050	STATE BUS S	037	TECHN	3,595	1,179	33%	14,556	8%	9,723	1,778	18%	39,366	5%	99,115		
2019			010	96	TRANS	096	TRANS ALL C#9640	AERONAU	2050	STATE BUS S	038	TECHN	0	0	0%	1,667	0%	0	2,510	0%	16,667	15%	20,000		
2019			010	96	TRANS	096	TRANS ALL C#9640	AERONAU	2050	STATE BUS S	039	TELECN	0	0	0%	1,250	0%	0	0	0%	12,500	0%	15,000		
2019			010	96	TRANS	096	TRANS ALL C#9640	AERONAU	2050	STATE BUS S	047	OWN F	0	0	0%	2,917	0%	0	0	0%	29,167	0%	35,000		
2019			010	96	TRANS	096	TRANS ALL C#9640	AERONAU	2050	STATE BUS S	048	CONTR	0	468	0%	3,542	13%	6,029	1,417	24%	42,498	3%	42,498		
2019			010	96	TRANS	096	TRANS ALL C#9640	AERONAU	2050	STATE BUS S	072	GRANT	0	0	0%	280,279	0%	0	0	0%	2,802,791	0%	3,363,349		
2019			010	96	TRANS	096	TRANS ALL C#9640	AERONAU	2050	STATE BUS S	102	CONTR	0	0	0%	0%	0%	0	0	0%	0%	0	0	0	
2019			010	96	TRANS	096	TRANS ALL C#9640	AERONAU	2050	STATE BUS S	103	CONTR	0	86,339	0%	95,833	90%	0	113,396	0%	958,333	12%	1,150,000		
2019			010	96	TRANS	096	TRANS ALL C#9640	AERONAU	2050	STATE BUS S	400	CONST	0	0	0%	25,470	0%	215,258	5,956	3%	305,639	2%	305,639		
2019			010	96	TRANS	096	TRANS ALL C#9640	AERONAU	2050	STATE BUS S	999	FCLG	0	0	0%	0%	0%	0	0	0%	0%	0	0	0	
2019																									

	FUND	DEPT	DEPT NO	AGY	AGY NO	CAT	ACTIVITY	ACTIVITY NAME	ACCTG UNIT	CLS	CLS NAME	LY APRIL	APRIL	actual vs	APRIL	actual vs	LY YTD	YTD ACTUAL	actual vs	YTD FY19	actual	FY19			
												ACTUAL	ACTUAL	prior yr	ESTIMATE	est.estimate	ACTUAL	actual yr	ESTIMATE	est.estimate	APPROPRIATION				
2019			015	96	TRANS	096	TRANS	ALL	C9605	0PS DIVIS	3031	REIMBURSAB	023	HEAT E	0	0	0%	0	0%	0	0%	0			
2019			015	96	TRANS	096	TRANS	ALL	C9605	0PS DIVIS	3031	REIMBURSAB	024	MAINT	0	0	0%	1,667	0%	0	0%	16,667	20,000		
2019			015	96	TRANS	096	TRANS	ALL	C9605	0PS DIVIS	3031	REIMBURSAB	025	STATE	0	0	0%	0	0%	0	0%	0	0		
2019			015	96	TRANS	096	TRANS	ALL	C9605	0PS DIVIS	3031	REIMBURSAB	030	EQUIP	0	0	0%	4,250	0%	400	3,398	850%	51,000	51,000	
2019			015	96	TRANS	096	TRANS	ALL	C9605	0PS DIVIS	3031	REIMBURSAB	033	LAND A	0	0	0%	4,167	0%	0	0%	41,667	50,000		
2019			015	96	TRANS	096	TRANS	ALL	C9605	0PS DIVIS	3031	REIMBURSAB	047	OWN F	0	0	0%	0	0%	0	0%	0	0		
2019			015	96	TRANS	096	TRANS	ALL	C9605	0PS DIVIS	3031	REIMBURSAB	048	CONTR	0	0	0%	0	0%	0	0%	0	0		
2019			015	96	TRANS	096	TRANS	ALL	C9605	0PS DIVIS	3031	REIMBURSAB	070	IN STA	682	0	0%	1,546	0%	16,987	2,393	14%	38,523	50,000	
2019			015	96	TRANS	096	TRANS	ALL	C9605	0PS DIVIS	3031	REIMBURSAB	080	OUT OF	0	0	0%	0	0%	35,111	0	0%	0	0	
2019			015	96	TRANS	096	TRANS	ALL	C9605	0PS DIVIS	3031	REIMBURSAB	102	CONTR	0	0	0%	0	0%	0	0%	0	0		
2019			015	96	TRANS	096	TRANS	ALL	C9605	0PS DIVIS	3031	REIMBURSAB	400	CONST	0	0	0%	175,248	0%	213,825	991,923	464%	401,488	2,102,973	
2019			015	96	TRANS	096	TRANS	ALL	C9605	0PS DIVIS	3031	REIMBURSAB	999	FCLG	0	0	0%	0	0%	0	0%	0	0		
2019			015	96	TRANS	096	TRANS	ALL	C9605	0PS DIVIS	3048	MAINTENANC	022	RENTS	0	0	0%	1,000	0%	0	0%	10,000	12,000		
2019			015	96	TRANS	096	TRANS	ALL	C9605	0PS DIVIS	3048	MAINTENANC	024	MAINT	0	7,796	0%	1,417	550%	40,380	9,334	23%	17,000	17,000	
2019			015	96	TRANS	096	TRANS	ALL	C9605	0PS DIVIS	3048	MAINTENANC	030	EQUIP	0	711	0%	2,500	28%	26,787	1,362	5%	29,800	30,000	
2019			015	96	TRANS	096	TRANS	ALL	C9605	0PS DIVIS	3048	MAINTENANC	037	TECHN	0	0	0%	1,938	0%	35,950	18,258	51%	17,803	23,258	
2019			015	96	TRANS	096	TRANS	ALL	C9605	0PS DIVIS	3048	MAINTENANC	038	TECHN	0	0	0%	0	0%	0	0%	0	0		
2019			015	96	TRANS	096	TRANS	ALL	C9605	0PS DIVIS	3048	MAINTENANC	039	TELECC	0	0	0%	0	0%	0	0%	0	0		
2019			015	96	TRANS	096	TRANS	ALL	C9605	0PS DIVIS	3048	MAINTENANC	047	OWN F	145	1,253	862%	341	367%	100,453	114,599	114%	235,973	306,258	
2019			015	96	TRANS	096	TRANS	ALL	C9605	0PS DIVIS	3048	MAINTENANC	048	CONTR	23,775	0	0%	41,937	0%	136,002	130,100	96%	239,888	393,737	
2019			015	96	TRANS	096	TRANS	ALL	C9605	0PS DIVIS	3048	MAINTENANC	068	REMUN	0	0	0%	0	0%	0	0%	0	0		
2019			015	96	TRANS	096	TRANS	ALL	C9605	0PS DIVIS	3048	MAINTENANC	070	IN STA	0	0	0%	0	0%	0	0%	0	0		
2019			015	96	TRANS	096	TRANS	ALL	C9605	0PS DIVIS	3048	MAINTENANC	102	CONTR	0	0	0%	0	0%	0	0%	0	0		
2019			015	96	TRANS	096	TRANS	ALL	C9605	0PS DIVIS	3048	MAINTENANC	400	CONST	0	0	0%	37,083	0%	0	0%	370,833	445,000		
2019			015	96	TRANS	096	TRANS	ALL	C9605	0PS DIVIS	3048	MAINTENANC	999	FCLG	0	0	0%	0	0%	0	0%	0	0		
2019			015	96	TRANS	096	TRANS	ALL	C9605	0PS DIVIS	3050	TURNPIKE SIG	022	RENTS	0	0	0%	0	0%	0	0%	0	0		
2019			015	96	TRANS	096	TRANS	ALL	C9605	0PS DIVIS	3050	TURNPIKE SIG	024	MAINT	0	0	0%	0	0%	0	0%	0	0		
2019			015	96	TRANS	096	TRANS	ALL	C9605	0PS DIVIS	3050	TURNPIKE SIG	030	EQUIP	0	0	0%	0	0%	0	0%	0	0		
2019			015	96	TRANS	096	TRANS	ALL	C9605	0PS DIVIS	3050	TURNPIKE SIG	070	IN STA	0	0	0%	0	0%	0	0%	0	0		
2019			015	96	TRANS	096	TRANS	ALL	C9605	0PS DIVIS	3050	TURNPIKE SIG	400	CONST	0	0	0%	0	0%	0	0%	0	0		
2019			015	96	TRANS	096	TRANS	ALL	C9605	0PS DIVIS	3050	TURNPIKE SIG	999	FCLG	0	0	0%	0	0%	0	0%	0	0		
2019			015	96	TRANS	096	TRANS	ALL	C9605	0PS DIVIS	3052	TRANSPORTA	022	RENTS	3,611	6,851	190%	4,668	147%	55,067	61,570	112%	71,184	80,521	
2019			015	96	TRANS	096	TRANS	ALL	C9605	0PS DIVIS	3052	TRANSPORTA	023	HEAT E	2,489	3,200	129%	3,387	95%	25,769	24,648	96%	35,069	42,310	
2019			015	96	TRANS	096	TRANS	ALL	C9605	0PS DIVIS	3052	TRANSPORTA	024	MAINT	1,591	3,766	237%	1,715	220%	108,221	49,915	46%	116,655	135,864	
2019			015	96	TRANS	096	TRANS	ALL	C9605	0PS DIVIS	3052	TRANSPORTA	025	STATE	0	0	0%	0	0%	0	0%	0	0		
2019			015	96	TRANS	096	TRANS	ALL	C9605	0PS DIVIS	3052	TRANSPORTA	026	ORGAN	0	0	0%	0	0%	0	0%	0	0		
2019			015	96	TRANS	096	TRANS	ALL	C9605	0PS DIVIS	3052	TRANSPORTA	028	TRANS	9,910	9,279	94%	10,542	88%	68,776	72,644	106%	73,162	105,220	
2019			015	96	TRANS	096	TRANS	ALL	C9605	0PS DIVIS	3052	TRANSPORTA	030	EQUIP	0	0	0%	4,119	0%	26,415	19,069	72%	27,148	49,423	
2019			015	96	TRANS	096	TRANS	ALL	C9605	0PS DIVIS	3052	TRANSPORTA	037	TECHN	11,948	8,469	71%	36,638	23%	56,231	92,051	164%	172,433	217,392	
2019			015	96	TRANS	096	TRANS	ALL	C9605	0PS DIVIS	3052	TRANSPORTA	038	TECHN	30,864	4,266	14%	29,569	14%	103,495	84,548	82%	99,154	117,307	
2019			015	96	TRANS	096	TRANS	ALL	C9605	0PS DIVIS	3052	TRANSPORTA	039	TELECC	5,302	1,797	34%	5,582	32%	42,729	43,988	103%	44,992	60,200	
2019			015	96	TRANS	096	TRANS	ALL	C9605	0PS DIVIS	3052	TRANSPORTA	047	OWN F	0	0	0%	0	0%	0	0%	0	0		
2019			015	96	TRANS	096	TRANS	ALL	C9605	0PS DIVIS	3052	TRANSPORTA	048	CONTR	0	0	0%	104	0%	0	0%	1,036	1,243		
2019			015	96	TRANS	096	TRANS	ALL	C9605	0PS DIVIS	3052	TRANSPORTA	064	RET PE	0	0	0%	0	0%	0	0%	0	0		
2019			015	96	TRANS	096	TRANS	ALL	C9605	0PS DIVIS	3052	TRANSPORTA	066	EMPLO	0	300	0%	409	73%	299	3,435	1,149%	3,533	4,910	
2019			015	96	TRANS	096	TRANS	ALL	C9605	0PS DIVIS	3052	TRANSPORTA	070	IN STA	490	508	104%	435	117%	729	595	82%	647	792	780
2019			015	96	TRANS	096	TRANS	ALL	C9605	0PS DIVIS	3052	TRANSPORTA	080	OUT OF	0	0	0%	58	0%	946	447	47%	464	700	
2019			015	96	TRANS	096	TRANS	ALL	C9605	0PS DIVIS	3052	TRANSPORTA	102	CONTR	0	0	0%	0	0%	0	0%	0	0		
2019			015	96	TRANS	096	TRANS	ALL	C9605	0PS DIVIS	3052	TRANSPORTA	103	CONTR	0	0	0%	0	0%	0	0%	0	0		
2019			015	96	TRANS	096	TRANS	ALL	C9605	0PS DIVIS	3052	TRANSPORTA	400	CONST	0	0	0%	0	0%	0	0%	0	0		
2019			015	96	TRANS	096	TRANS	ALL	C9605	0PS DIVIS	3052	TRANSPORTA	999	FCLG	0	0	0%	0	0%	0	0%	0	0		
2019			015	96	TRANS	096	TRANS	ALL	C9605	0PS DIVIS	3055	INMATE MAIN	022	RENTS	0	1,500	0%	1,250	120%	15,000	14,806	99%	15,000	15,000	
2019			015	96	TRANS	096	TRANS	ALL	C9605	0PS DIVIS	3055	INMATE MAIN	024	MAINT	0	0	0%	0	0%	0	0%	0	0		
2019			015	96	TRANS	096	TRANS	ALL	C9605	0PS DIVIS	3055	INMATE MAIN	030	EQUIP	0	0	0%	417	0%	1,981	0	0%	1,458	5,000	
2019			015	96	TRANS	096	TRANS	ALL	C9605	0PS DIVIS	3055	INMATE MAIN	039	TELECC	0	0	0%	125	0%	448	0	0%	1,500	1,500	
2019			015	96	TRANS	096	TRANS	ALL	C9605	0PS DIVIS	3055	INMATE MAIN	070	IN STA	0	0	0%	0	0%	0	0%	0	0		
2019			015	96	TRANS	096	TRANS	ALL	C9605	0PS DIVIS	3055	INMATE MAIN	400	CONST	0	0	0%	0	0%	0	0%	0	0		
2019			015	96	TRANS	096	TRANS	ALL	C9605	0PS DIVIS	3055	INMATE MAIN	999	FCLG	0	0	0%	0	0%	0	0%	0	0		
2019			015	96	TRANS	096	TRANS	ALL	C9605	0PS DIVIS	3066	SALTED WELL	022	RENTS	0	0	0%	0	0%	0	0%	0	0		
2019			015	96	TRANS	096	TRANS	ALL	C9605	0PS DIVIS	3066	SALTED WELL	024	MAINT	0	0	0%	25	0%	0	0%	250	300		
2019			015	96	TRANS	096	TRANS	ALL	C9605	0PS DIVIS	3066	SALTED WELL	025	STATE	0	0	0%	0	0%	0	0%	0	0		
2019			015	96	TRANS	096	TRANS	ALL	C9605	0PS DIVIS	3066	SALTED WELL	030	EQUIP	0	0	0%	83	0%	0	370	0%	833	1,000	
2019			015	96	TRANS	096	TRANS	ALL	C9605	0PS DIVIS	3066	SALTED WELL	037	TECHN	0	0	0%	0	0%	0	0%	0	0		
2019			015	96	TRANS	096	TRANS	ALL	C9605	0PS DIVIS	3066	SALTED WELL	038	TECHN	0	0	0%	42	0%	0	0	0%	417	500	
2019			015	96	TRANS	096	TRANS	ALL	C9605	0PS DIVIS	3066	SALTED WELL	039	TELECC	0	37	0%	83	44%	388	265	68%	555	1,000	
2019			015	96	TRANS	096	TRANS	ALL	C9605	0PS DIVIS	3066	SALTED WELL	064	RET PE	0	0	0%	0	0%	0	0%	0	0		
2019			015																						

	FUND	DEPT	DEPT	AGY	AGY	CAT	ACTIVITY	ACTIVITY	ACTGCT	ACTGCT	UNIT	CLS	CLS	LY	APRIL	APRIL	actual vs	APRIL	actual vs	LY YTD	YTD ACTUAL	actual vs	YTD FY19	actual	FY19	APPROPRIATION
	NO	NO	NO	NO	NO		NAME	UNIT	NAME				NAME	ACTUAL	ACTUAL	prior yr	ESTIMATE	vs.estimate	ACTUAL		prior yr	ESTIMATE	vs.estimate			
2019	015	96	TRANS	096	TRANS	ALL	C9605	OPS DIVI	3198	FUEL DISTRIB	103	CON	NAME	0	0	0%	0	0%	0	0	0%	0	0%	0	5,000	
2019	015	96	TRANS	096	TRANS	ALL	C9605	OPS DIVI	3198	FUEL DISTRIB	400	CONST	0	0	0%	0	0%	417	0%	0	0	0%	0	4,167	0	
2019	015	96	TRANS	096	TRANS	ALL	C9605	OPS DIVI	3198	FUEL DISTRIB	403	AUDIT	0	0	0%	0	0%	0	0%	0	0	0%	0	0	0	
2019	015	96	TRANS	096	TRANS	ALL	C9605	OPS DIVI	3198	FUEL DISTRIB	999	FCLG	0	0	0%	0	0%	0	0%	0	0	0%	0	0	0	
2019	015	96	TRANS	096	TRANS	ALL	C9605	OPS DIVI	5032	OVERSIZE & C	022	REN	0	0	0%	0	0%	0	0%	0	0	0%	0	0	0	
2019	015	96	TRANS	096	TRANS	ALL	C9605	OPS DIVI	5032	OVERSIZE & C	024	MAINT	0	0	0%	0	0%	0	0%	0	0	0%	0	0	0	
2019	015	96	TRANS	096	TRANS	ALL	C9605	OPS DIVI	5032	OVERSIZE & C	027	TRAN	0	0	0%	0	0%	0	0%	0	0	0%	0	0	0	
2019	015	96	TRANS	096	TRANS	ALL	C9605	OPS DIVI	5032	OVERSIZE & C	030	EQUIP	0	0	0%	0	0%	0	0%	0	0	0%	0	0	0	
2019	015	96	TRANS	096	TRANS	ALL	C9605	OPS DIVI	5032	OVERSIZE & C	037	TECHN	0	0	0%	125	0%	0	0%	0	63	0%	1,250	5%	1,500	
2019	015	96	TRANS	096	TRANS	ALL	C9605	OPS DIVI	5032	OVERSIZE & C	038	TECHN	0	0	0%	917	0%	917	0%	2,250	0%	0	10,939	0%	11,000	
2019	015	96	TRANS	096	TRANS	ALL	C9605	OPS DIVI	5032	OVERSIZE & C	039	TELECO	106	211	198%	133	159%	1,153	1,189	103%	1,189	103%	1,438	83%	1,700	
2019	015	96	TRANS	096	TRANS	ALL	C9605	OPS DIVI	5032	OVERSIZE & C	040	INDIRE	0	0	0%	0	0%	0	0%	0	0	0%	0	0	0	
2019	015	96	TRANS	096	TRANS	ALL	C9605	OPS DIVI	5032	OVERSIZE & C	041	AUDIT	0	0	0%	0	0%	0	0%	0	0	0%	0	0	0	
2019	015	96	TRANS	096	TRANS	ALL	C9605	OPS DIVI	5032	OVERSIZE & C	048	CONTR	0	0	0%	0	0%	0	0%	0	0	0%	0	0	0	
2019	015	96	TRANS	096	TRANS	ALL	C9605	OPS DIVI	5032	OVERSIZE & C	049	TRANS	0	0	0%	1,102	0%	0	0%	0	0	0%	11,020	0%	13,224	
2019	015	96	TRANS	096	TRANS	ALL	C9605	OPS DIVI	5032	OVERSIZE & C	064	RET PE	0	0	0%	0	0%	0	0%	0	0	0%	0	0	0	
2019	015	96	TRANS	096	TRANS	ALL	C9605	OPS DIVI	5032	OVERSIZE & C	070	IN STA	0	0	0%	0	0%	0	0%	0	0	0%	0	0	0	
2019	015	96	TRANS	096	TRANS	ALL	C9605	OPS DIVI	5032	OVERSIZE & C	080	OUT OF	0	0	0%	0	0%	0	0%	0	0	0%	0	0	0	
2019	015	96	TRANS	096	TRANS	ALL	C9605	OPS DIVI	5032	OVERSIZE & C	400	CONST	0	0	0%	0	0%	0	0%	0	0	0%	0	0	0	
2019	015	96	TRANS	096	TRANS	ALL	C9605	OPS DIVI	5032	OVERSIZE & C	999	FCLG	0	0	0%	0	0%	0	0%	0	0	0%	0	0	0	
2019	015	96	TRANS	096	TRANS	ALL	C9605	OPS DIVI	5033	WELCOME CT	022	REN	0	0	0%	0	0%	0	0%	0	0	0%	0	0	0	
2019	015	96	TRANS	096	TRANS	ALL	C9605	OPS DIVI	5033	WELCOME CT	023	HEAT E	0	0	0%	0	0%	0	0%	0	0	0%	0	0	0	
2019	015	96	TRANS	096	TRANS	ALL	C9605	OPS DIVI	5033	WELCOME CT	024	MAINT	0	0	0%	0	0%	0	0%	0	0	0%	0	0	0	
2019	015	96	TRANS	096	TRANS	ALL	C9605	OPS DIVI	5033	WELCOME CT	027	TRAN	0	0	0%	0	0%	0	0%	0	0	0%	0	0	0	
2019	015	96	TRANS	096	TRANS	ALL	C9605	OPS DIVI	5033	WELCOME CT	030	EQUIP	0	0	0%	0	0%	0	0%	0	0	0%	0	0	0	
2019	015	96	TRANS	096	TRANS	ALL	C9605	OPS DIVI	5033	WELCOME CT	040	INDIRE	0	0	0%	0	0%	0	0%	0	0	0%	0	0	0	
2019	015	96	TRANS	096	TRANS	ALL	C9605	OPS DIVI	5033	WELCOME CT	041	AUDIT	0	0	0%	0	0%	0	0%	0	0	0%	0	0	0	
2019	015	96	TRANS	096	TRANS	ALL	C9605	OPS DIVI	5033	WELCOME CT	047	OWN F	0	0	0%	0	0%	0	0%	0	0	0%	0	0	0	
2019	015	96	TRANS	096	TRANS	ALL	C9605	OPS DIVI	5033	WELCOME CT	048	CONTR	0	0	0%	0	0%	0	0%	0	0	0%	0	0	0	
2019	015	96	TRANS	096	TRANS	ALL	C9605	OPS DIVI	5033	WELCOME CT	070	IN STA	0	0	0%	0	0%	0	0%	0	0	0%	0	0	0	
2019	015	96	TRANS	096	TRANS	ALL	C9605	OPS DIVI	5033	WELCOME CT	080	OUT OF	0	0	0%	0	0%	0	0%	0	0	0%	0	0	0	
2019	015	96	TRANS	096	TRANS	ALL	C9605	OPS DIVI	5033	WELCOME CT	415	RAILR	0	0	0%	0	0%	0	0%	0	0	0%	0	0	0	
2019	015	96	TRANS	096	TRANS	ALL	C9605	OPS DIVI	5033	WELCOME CT	416	TRANS	0	0	0%	142,887	0%	0	0%	14,917	0%	0	20,101	0%	1,714,648	
2019	015	96	TRANS	096	TRANS	ALL	C9605	OPS DIVI	5033	WELCOME CT	999	FCLG	0	0	0%	0	0%	0	0%	0	0	0%	0	0	0	
2019	015	96	TRANS	096	TRANS	ALL	C9605	OPS DIVI	5034	LIFT BRIDGE	022	REN	42	185	440%	701	26%	2,947	3,745	127%	2,947	127%	49,185	8%	56,547	
2019	015	96	TRANS	096	TRANS	ALL	C9605	OPS DIVI	5034	LIFT BRIDGE	023	HEAT E	1,148	3,199	279%	1,451	221%	72,194	90,920	126%	72,194	126%	91,245	100%	124,400	
2019	015	96	TRANS	096	TRANS	ALL	C9605	OPS DIVI	5034	LIFT BRIDGE	024	MAINT	0	4,951	0%	31,121	16%	38,746	75,802	196%	38,746	196%	322,158	24%	373,448	
2019	015	96	TRANS	096	TRANS	ALL	C9605	OPS DIVI	5034	LIFT BRIDGE	025	STATE	0	0	0%	0	0%	0	0%	0	0	0%	0	0	0	
2019	015	96	TRANS	096	TRANS	ALL	C9605	OPS DIVI	5034	LIFT BRIDGE	027	TRAN	0	0	0%	0	0%	0	0%	0	0	0%	0	0	0	
2019	015	96	TRANS	096	TRANS	ALL	C9605	OPS DIVI	5034	LIFT BRIDGE	030	EQUIP	0	0	0%	7,216	0%	5,925	66,374	1,120%	5,925	1,120%	53,792	123%	86,595	
2019	015	96	TRANS	096	TRANS	ALL	C9605	OPS DIVI	5034	LIFT BRIDGE	037	TECHN	0	0	0%	17	0%	0	17	0%	0	167	0%	200		
2019	015	96	TRANS	096	TRANS	ALL	C9605	OPS DIVI	5034	LIFT BRIDGE	038	TECHN	0	0	0%	150	0%	0	150	0%	0	1,500	0%	1,800		
2019	015	96	TRANS	096	TRANS	ALL	C9605	OPS DIVI	5034	LIFT BRIDGE	039	TELECO	0	312	0%	592	53%	2,454	3,232	132%	2,454	132%	5,422	60%	7,100	
2019	015	96	TRANS	096	TRANS	ALL	C9605	OPS DIVI	5034	LIFT BRIDGE	040	INDIRE	0	0	0%	0	0%	0	0	0%	0	0	0%	0	0	
2019	015	96	TRANS	096	TRANS	ALL	C9605	OPS DIVI	5034	LIFT BRIDGE	041	AUDIT	0	0	0%	0	0%	0	0	0%	0	0	0%	0	0	
2019	015	96	TRANS	096	TRANS	ALL	C9605	OPS DIVI	5034	LIFT BRIDGE	047	OWN F	0	0	0%	1,331	0%	22	2,300	10,317%	22	2,300	10,317%	15,978	14%	15,978
2019	015	96	TRANS	096	TRANS	ALL	C9605	OPS DIVI	5034	LIFT BRIDGE	048	CONTR	0	0	0%	500	0%	0	315	0%	0	5,000	6%	6,000		
2019	015	96	TRANS	096	TRANS	ALL	C9605	OPS DIVI	5034	LIFT BRIDGE	064	RET PE	0	0	0%	0	0%	0	0	0%	0	0	0%	0	0	
2019	015	96	TRANS	096	TRANS	ALL	C9605	OPS DIVI	5034	LIFT BRIDGE	066	EMPLO	0	0	0%	144	0%	0	1,000	0%	0	1,438	70%	1,725		
2019	015	96	TRANS	096	TRANS	ALL	C9605	OPS DIVI	5034	LIFT BRIDGE	070	IN STA	452	17	4%	1,019	2%	2,191	982	45%	2,191	45%	4,940	20%	5,000	
2019	015	96	TRANS	096	TRANS	ALL	C9605	OPS DIVI	5034	LIFT BRIDGE	080	OUT OF	0	0	0%	0	0%	0	0	0%	0	0	0%	0	0	
2019	015	96	TRANS	096	TRANS	ALL	C9605	OPS DIVI	5034	LIFT BRIDGE	100	PRESC	0	0	0%	0	0%	0	0	0%	0	0	0%	0	0	
2019	015	96	TRANS	096	TRANS	ALL	C9605	OPS DIVI	5034	LIFT BRIDGE	102	CONTR	0	0	0%	0	0%	0	0	0%	0	0	0%	0	0	
2019	015	96	TRANS	096	TRANS	ALL	C9605	OPS DIVI	5034	LIFT BRIDGE	103	CONTR	0	0	0%	21	0%	0	0	0%	0	208	0%	250		
2019	015	96	TRANS	096	TRANS	ALL	C9605	OPS DIVI	5034	LIFT BRIDGE	400	CONST	0	0	0%	0	0%	0	0	0%	0	0	0%	0	0	
2019	015	96	TRANS	096	TRANS	ALL	C9605	OPS DIVI	5034	LIFT BRIDGE	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0	0%	0	0	
2019	015	96	TRANS	096	TRANS	ALL	C9605	OPS DIVI	5971	GRAFFITI REM	022	REN	0	0	0%	0	0%	0	0	0%	0	0	0%	0	0	
2019	015	96	TRANS	096	TRANS	ALL	C9605	OPS DIVI	5971	GRAFFITI REM	030	EQUIP	0	0	0%	0	0%	0	0	0%	0	0	0%	0	0	
2019	015	96	TRANS	096	TRANS	ALL	C9605	OPS DIVI	5971	GRAFFITI REM	070	IN STA	0	0	0%	0	0%	0	0	0%	0	0	0%	0	0	
2019	015	96	TRANS	096	TRANS	ALL	C9605	OPS DIVI	5971	GRAFFITI REM	400	CONST	0	0	0%	0	0%	0	0	0%	0	0	0%	0	0	
2019	015	96	TRANS	096	TRANS	ALL	C9605	OPS DIVI	5971	GRAFFITI REM	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0	0%	0	0	
2019	015	96	TRANS	096	TRANS	ALL	C9620	PROJECT	3012	MUNICIPAL BR	022	REN	0	0	0%	0	0%	0	0	0%	0	0	0%	0	0	
2019	015	96	TRANS	096	TRANS	ALL	C9620	PROJECT	3012	MUNICIPAL BR	027	TRAN	0	0	0%	0	0%	0	0							

	FUND	DEPT	DEPT	AGY	AGY	CAT	ACTIVITY	ACTIVITY	ACTGCT	ACTGCT	UNIT	CLS	CLS	LY	APRIL	APRIL	actual vs	APRIL	actual vs	LY YTD	YTD ACTUAL	actual vs	YTD FY19	actual	actual vs	FY19
	NO	NO	NO	NO	NO	NO	NAME	UNIT	NAME	NAME		NAME	NAME	ACTUAL	ACTUAL	prior yr	ESTIMATE	est.estimate	ACTUAL	prior yr	ESTIMATE	est.estimate	APPROPRIATION			
2019		015	96	TRANS	096	TRANS	ALL	C9620	PROJECT	3022	SPR PLANNIN	052	MASTE	0	0	0%	0	0%	0	0	0%	0	0%	0	0	
2019		015	96	TRANS	096	TRANS	ALL	C9620	PROJECT	3022	SPR PLANNIN	070	IN STA	0	0	0%	0	0%	0	0	0%	0	0%	0	0	
2019		015	96	TRANS	096	TRANS	ALL	C9620	PROJECT	3022	SPR PLANNIN	072	GRANT	0	0	0%	0	0%	0	0	0%	0	0%	0	0	
2019		015	96	TRANS	096	TRANS	ALL	C9620	PROJECT	3022	SPR PLANNIN	080	OUT OF	0	0	0%	0	0%	0	0	0%	0	0%	0	0	
2019		015	96	TRANS	096	TRANS	ALL	C9620	PROJECT	3022	SPR PLANNIN	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0	0	
2019		015	96	TRANS	096	TRANS	ALL	C9620	PROJECT	3025	HIGHWAY DE3	022	RENTS	200	200	100%	242	83%	1,999	1,999	100%	2,416	83%	2,900	2,900	
2019		015	96	TRANS	096	TRANS	ALL	C9620	PROJECT	3025	HIGHWAY DE3	024	MAINT	0	0	0%	350	0%	0	3,200	0%	3,500	91%	4,200	4,200	
2019		015	96	TRANS	096	TRANS	ALL	C9620	PROJECT	3025	HIGHWAY DE3	025	STATE	0	0	0%	0	0%	0	0	0%	0	0%	0	0	
2019		015	96	TRANS	096	TRANS	ALL	C9620	PROJECT	3025	HIGHWAY DE3	026	ORGAN	0	0	0%	83	0%	0	183	0%	833	22%	1,000	1,000	
2019		015	96	TRANS	096	TRANS	ALL	C9620	PROJECT	3025	HIGHWAY DE3	030	EQUIP	0	563	0%	917	61%	12,948	6,126	47%	3,704	165%	11,000	11,000	
2019		015	96	TRANS	096	TRANS	ALL	C9620	PROJECT	3025	HIGHWAY DE3	037	TECHN	0	0	0%	939	0%	6,000	5,262	88%	11,262	47%	11,262	11,262	
2019		015	96	TRANS	096	TRANS	ALL	C9620	PROJECT	3025	HIGHWAY DE3	038	TECHN	8,300	0	0%	22,500	0%	8,300	7,100	86%	22,500	32%	22,500	22,500	
2019		015	96	TRANS	096	TRANS	ALL	C9620	PROJECT	3025	HIGHWAY DE3	039	TELECO	4,804	3,121	65%	5,199	60%	32,787	31,689	97%	35,484	89%	43,000	43,000	
2019		015	96	TRANS	096	TRANS	ALL	C9620	PROJECT	3025	HIGHWAY DE3	048	CONTR	0	0	0%	0	0%	0	0	0%	0	0%	0	0	
2019		015	96	TRANS	096	TRANS	ALL	C9620	PROJECT	3025	HIGHWAY DE3	064	RET PE	0	0	0%	0	0%	0	0	0%	0	0%	0	0	
2019		015	96	TRANS	096	TRANS	ALL	C9620	PROJECT	3025	HIGHWAY DE3	066	EMPLO	0	510	0%	2,000	26%	18,000	4,154	23%	24,000	17%	24,000	24,000	
2019		015	96	TRANS	096	TRANS	ALL	C9620	PROJECT	3025	HIGHWAY DE3	070	IN STA	0	0	0%	42	0%	44	60	136%	500	12%	500	500	
2019		015	96	TRANS	096	TRANS	ALL	C9620	PROJECT	3025	HIGHWAY DE3	080	OUT OF	0	0	0%	325	0%	2,011	3,573	178%	3,900	92%	3,900	3,900	
2019		015	96	TRANS	096	TRANS	ALL	C9620	PROJECT	3025	HIGHWAY DE3	102	CONTR	0	0	0%	300	0%	0	0	0%	3,000	0%	3,600	3,600	
2019		015	96	TRANS	096	TRANS	ALL	C9620	PROJECT	3025	HIGHWAY DE3	400	CONST	0	0	0%	0	0%	0	0	0%	0	0%	0	0	
2019		015	96	TRANS	096	TRANS	ALL	C9620	PROJECT	3025	HIGHWAY DE3	401	LAND II	0	0	0%	0	0%	0	0	0%	0	0%	0	0	
2019		015	96	TRANS	096	TRANS	ALL	C9620	PROJECT	3025	HIGHWAY DE3	405	LILAC F	0	0	0%	25,539	0%	75	55,820	74,427%	4,620	1,208%	306,473	306,473	
2019		015	96	TRANS	096	TRANS	ALL	C9620	PROJECT	3025	HIGHWAY DE3	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0	0	
2019		015	96	TRANS	096	TRANS	ALL	C9620	PROJECT	3028	RIGHT-OF-WA	022	RENTS	127	127	100%	173	73%	1,524	1,143	75%	2,077	55%	2,500	2,500	
2019		015	96	TRANS	096	TRANS	ALL	C9620	PROJECT	3028	RIGHT-OF-WA	024	MAINT	0	0	0%	771	0%	0	0	0%	7,708	0%	9,250	9,250	
2019		015	96	TRANS	096	TRANS	ALL	C9620	PROJECT	3028	RIGHT-OF-WA	025	STATE	0	0	0%	0	0%	0	0	0%	0	0%	0	0	
2019		015	96	TRANS	096	TRANS	ALL	C9620	PROJECT	3028	RIGHT-OF-WA	026	ORGAN	0	65	0%	463	14%	4,427	4,839	109%	4,990	97%	5,550	5,550	
2019		015	96	TRANS	096	TRANS	ALL	C9620	PROJECT	3028	RIGHT-OF-WA	030	EQUIP	174	0	0%	27,457	0%	174	27,921	16,033%	27,457	102%	33,521	33,521	
2019		015	96	TRANS	096	TRANS	ALL	C9620	PROJECT	3028	RIGHT-OF-WA	037	TECHN	0	0	0%	233	0%	0	0	0%	2,333	0%	2,800	2,800	
2019		015	96	TRANS	096	TRANS	ALL	C9620	PROJECT	3028	RIGHT-OF-WA	038	TECHN	0	0	0%	696	0%	2,211	6,046	273%	8,355	72%	8,355	8,355	
2019		015	96	TRANS	096	TRANS	ALL	C9620	PROJECT	3028	RIGHT-OF-WA	039	TELECO	2,150	1,840	86%	2,906	63%	14,870	16,528	111%	20,095	82%	24,600	24,600	
2019		015	96	TRANS	096	TRANS	ALL	C9620	PROJECT	3028	RIGHT-OF-WA	048	CONTR	0	0	0%	0	0%	0	0	0%	0	0%	0	0	
2019		015	96	TRANS	096	TRANS	ALL	C9620	PROJECT	3028	RIGHT-OF-WA	057	BOOKS	-23	905	0%	582	155%	5,396	4,480	83%	5,638	79%	6,989	6,989	
2019		015	96	TRANS	096	TRANS	ALL	C9620	PROJECT	3028	RIGHT-OF-WA	064	RET PE	0	0	0%	0	0%	0	0	0%	0	0%	0	0	
2019		015	96	TRANS	096	TRANS	ALL	C9620	PROJECT	3028	RIGHT-OF-WA	065	BOARD	1,015	0	0%	956	0%	3,834	1,006	26%	3,613	28%	4,000	4,000	
2019		015	96	TRANS	096	TRANS	ALL	C9620	PROJECT	3028	RIGHT-OF-WA	066	EMPLO	1,360	3,999	294%	3,541	113%	4,830	12,465	258%	12,575	99%	18,925	18,925	
2019		015	96	TRANS	096	TRANS	ALL	C9620	PROJECT	3028	RIGHT-OF-WA	069	PROMC	0	0	0%	0	0%	0	0	0%	0	0%	0	0	
2019		015	96	TRANS	096	TRANS	ALL	C9620	PROJECT	3028	RIGHT-OF-WA	070	IN STA	0	0	0%	67	0%	0	416	0%	667	62%	800	800	
2019		015	96	TRANS	096	TRANS	ALL	C9620	PROJECT	3028	RIGHT-OF-WA	080	OUT OF	0	0	0%	292	0%	0	1,817	0%	2,917	62%	3,500	3,500	
2019		015	96	TRANS	096	TRANS	ALL	C9620	PROJECT	3028	RIGHT-OF-WA	102	CONTR	0	0	0%	0	0%	0	0	0%	0	0%	0	0	
2019		015	96	TRANS	096	TRANS	ALL	C9620	PROJECT	3028	RIGHT-OF-WA	401	LAND II	0	-174	0%	588	-30%	630	6,216	987%	175	3,547%	7,050	7,050	
2019		015	96	TRANS	096	TRANS	ALL	C9620	PROJECT	3028	RIGHT-OF-WA	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0	0	
2019		015	96	TRANS	096	TRANS	ALL	C9620	PROJECT	3032	ENVIRONMEN	022	RENTS	127	127	100%	230	55%	1,270	1,143	90%	2,298	50%	2,988	2,988	
2019		015	96	TRANS	096	TRANS	ALL	C9620	PROJECT	3032	ENVIRONMEN	024	MAINT	0	0	0%	167	0%	0	1,667	0%	1,667	0%	2,000	2,000	
2019		015	96	TRANS	096	TRANS	ALL	C9620	PROJECT	3032	ENVIRONMEN	025	STATE	0	0	0%	0	0%	0	0	0%	0	0%	0	0	
2019		015	96	TRANS	096	TRANS	ALL	C9620	PROJECT	3032	ENVIRONMEN	030	EQUIP	0	0	0%	372	0%	0	2,540	0%	3,720	68%	4,464	4,464	
2019		015	96	TRANS	096	TRANS	ALL	C9620	PROJECT	3032	ENVIRONMEN	037	TECHN	0	0	0%	0	0%	0	0	0%	0	0%	0	0	
2019		015	96	TRANS	096	TRANS	ALL	C9620	PROJECT	3032	ENVIRONMEN	038	TECHN	0	0	0%	25	0%	0	0	0%	250	0%	300	300	
2019		015	96	TRANS	096	TRANS	ALL	C9620	PROJECT	3032	ENVIRONMEN	039	TELECO	1,145	1,222	107%	1,547	79%	7,779	9,196	118%	10,506	88%	13,170	13,170	
2019		015	96	TRANS	096	TRANS	ALL	C9620	PROJECT	3032	ENVIRONMEN	047	OWN F	0	0	0%	0	0%	0	0	0%	0	0%	0	0	
2019		015	96	TRANS	096	TRANS	ALL	C9620	PROJECT	3032	ENVIRONMEN	048	CONTR	0	0	0%	0	0%	0	0	0%	0	0%	0	0	
2019		015	96	TRANS	096	TRANS	ALL	C9620	PROJECT	3032	ENVIRONMEN	064	RET PE	0	0	0%	0	0%	0	0	0%	0	0%	0	0	
2019		015	96	TRANS	096	TRANS	ALL	C9620	PROJECT	3032	ENVIRONMEN	066	EMPLO	175	0	0%	192	0%	1,827	906	50%	2,007	45%	2,800	2,800	
2019		015	96	TRANS	096	TRANS	ALL	C9620	PROJECT	3032	ENVIRONMEN	070	IN STA	41	0	0%	62	0%	123	121	98%	190	64%	250	250	
2019		015	96	TRANS	096	TRANS	ALL	C9620	PROJECT	3032	ENVIRONMEN	080	OUT OF	0	0	0%	137	0%	539	789	146%	1,642	48%	1,642	1,642	
2019		015	96	TRANS	096	TRANS	ALL	C9620	PROJECT	3032	ENVIRONMEN	102	CONTR	0	0	0%	0	0%	0	0	0%	0	0%	0	0	
2019		015	96	TRANS	096	TRANS	ALL	C9620	PROJECT	3032	ENVIRONMEN	400	CONST	0	0	0%	0	0%	0	0	0%	0	0%	0	0	
2019		015	96	TRANS	096	TRANS	ALL	C9620	PROJECT	3032	ENVIRONMEN	401	LAND II	0	0	0%	0	0%	0	0	0%	0	0%	0	0	
2019		015	96	TRANS	096	TRANS	ALL	C9620	PROJECT	3032	ENVIRONMEN	406	ENVIRC	0	0	0%	0	0%	0	0	0%	0	0%	0	0	
2019		015	96	TRANS	096	TRANS	ALL	C9620	PROJECT	3032	ENVIRONMEN	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0	0	
2019		015	96	TRANS	096	TRANS	ALL	C9620	PROJECT	3033	BRIDGE DESI	022	RENTS	402	529	132%	474	112%	3,524	4,020	114%	4,154	97%	5,576	5,576	
2019		015	96	TRANS	096	TRANS	ALL	C9620	PROJECT	3033	BRIDGE DESI	024	MAINT	0	0	0%	0</									

	FUND	DEPT	DEPT NO	AGY	AGY NO	CAT	ACTIVITY	ACTIVITY NAME	ACCTG UNIT	ACCTG NAME	CLS	LY	APRIL	APRIL	actual vs	APRIL	actual vs	LY YTD	YTD ACTUAL	actual vs	YTD FY19	actual	FY19	
												NAME	ACTUAL	ACTUAL	prior yr	ESTIMATE	vs.estimate	ACTUAL	prior yr	ESTIMATE	vs.estimate	APPROPRIATION		
2019		015	96	TRANS	096	TRANS	ALL	C9620	PROJECT	3034	MATERIALS - #103	CONTR	0	0	0%	0	0%	0	0%	0	0%	0	0	
2019		015	96	TRANS	096	TRANS	ALL	C9620	PROJECT	3034	MATERIALS - #999	FCLG	0	0	0%	0	0%	0	0%	0	0%	0	0	
2019		015	96	TRANS	096	TRANS	ALL	C9620	PROJECT	3035	CONSTRUCTI	022	RENTS	202	202	100%	234	86%	5,974	6,018	101%	6,935	87%	7,404
2019		015	96	TRANS	096	TRANS	ALL	C9620	PROJECT	3035	CONSTRUCTI	024	MAINT	0	0	0%	167	0%	0	174	0%	1,667	10%	2,000
2019		015	96	TRANS	096	TRANS	ALL	C9620	PROJECT	3035	CONSTRUCTI	025	STATE	0	0	0%	0	0%	0	0	0%	0	0%	0
2019		015	96	TRANS	096	TRANS	ALL	C9620	PROJECT	3035	CONSTRUCTI	030	EQUIP	0	4,170	0%	500	834%	1,930	5,919	307%	2,244	264%	6,000
2019		015	96	TRANS	096	TRANS	ALL	C9620	PROJECT	3035	CONSTRUCTI	037	TECHN	0	0	0%	417	0%	5,000	0	0%	5,000	0%	5,000
2019		015	96	TRANS	096	TRANS	ALL	C9620	PROJECT	3035	CONSTRUCTI	038	TECHN	6,928	0	0%	2,000	0%	6,928	637	9%	2,000	32%	2,000
2019		015	96	TRANS	096	TRANS	ALL	C9620	PROJECT	3035	CONSTRUCTI	039	TELECO	3,202	2,709	85%	4,375	62%	17,842	24,074	135%	24,377	99%	31,000
2019		015	96	TRANS	096	TRANS	ALL	C9620	PROJECT	3035	CONSTRUCTI	057	BOOKS	3,450	0	0%	3,750	0%	3,450	3,600	104%	3,750	96%	3,750
2019		015	96	TRANS	096	TRANS	ALL	C9620	PROJECT	3035	CONSTRUCTI	064	RET PE	0	0	0%	0	0%	0	0	0%	0	0%	0
2019		015	96	TRANS	096	TRANS	ALL	C9620	PROJECT	3035	CONSTRUCTI	066	EMPLO	7	0	0%	267	0%	25	80	322%	1,000	8%	1,000
2019		015	96	TRANS	096	TRANS	ALL	C9620	PROJECT	3035	CONSTRUCTI	070	IN STA	7,340	8,757	119%	9,766	90%	128,908	124,382	96%	171,499	73%	200,000
2019		015	96	TRANS	096	TRANS	ALL	C9620	PROJECT	3035	CONSTRUCTI	080	OUT OF	0	0	0%	208	0%	1,700	1,007	59%	1,643	61%	2,500
2019		015	96	TRANS	096	TRANS	ALL	C9620	PROJECT	3035	CONSTRUCTI	102	CONTR	0	0	0%	0	0%	0	0	0%	0	0%	0
2019		015	96	TRANS	096	TRANS	ALL	C9620	PROJECT	3035	CONSTRUCTI	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019		015	96	TRANS	096	TRANS	ALL	C9620	PROJECT	3036	SPR RESEAR	026	ORGAN	0	0	0%	5,333	0%	59,000	64,000	108%	64,000	100%	64,000
2019		015	96	TRANS	096	TRANS	ALL	C9620	PROJECT	3036	SPR RESEAR	030	EQUIP	0	0	0%	4,173	0%	0	0	0%	41,734	0%	50,080
2019		015	96	TRANS	096	TRANS	ALL	C9620	PROJECT	3036	SPR RESEAR	037	TECHN	0	0	0%	250	0%	0	0	0%	2,500	0%	3,000
2019		015	96	TRANS	096	TRANS	ALL	C9620	PROJECT	3036	SPR RESEAR	038	TECHN	0	0	0%	268	0%	0	0	0%	2,678	0%	3,214
2019		015	96	TRANS	096	TRANS	ALL	C9620	PROJECT	3036	SPR RESEAR	039	TELECO	0	0	0%	266	0%	227	92	40%	3,194	3%	3,194
2019		015	96	TRANS	096	TRANS	ALL	C9620	PROJECT	3036	SPR RESEAR	041	AUDIT	0	0	0%	0	0%	0	0	0%	0	0%	0
2019		015	96	TRANS	096	TRANS	ALL	C9620	PROJECT	3036	SPR RESEAR	048	CONTR	0	0	0%	372	0%	0	0	0%	3,719	0%	4,463
2019		015	96	TRANS	096	TRANS	ALL	C9620	PROJECT	3036	SPR RESEAR	052	MASTE	0	0	0%	0	0%	0	0	0%	0	0%	0
2019		015	96	TRANS	096	TRANS	ALL	C9620	PROJECT	3036	SPR RESEAR	057	BOOKS	0	0	0%	581	0%	0	3,949	0%	5,812	68%	6,974
2019		015	96	TRANS	096	TRANS	ALL	C9620	PROJECT	3036	SPR RESEAR	066	EMPLO	8,375	6,710	80%	42,000	16%	16,825	11,855	70%	84,376	14%	112,485
2019		015	96	TRANS	096	TRANS	ALL	C9620	PROJECT	3036	SPR RESEAR	070	IN STA	0	0	0%	600	0%	0	0	0%	6,000	0%	7,200
2019		015	96	TRANS	096	TRANS	ALL	C9620	PROJECT	3036	SPR RESEAR	072	GRANT	0	0	0%	0	0%	0	0	0%	0	0%	0
2019		015	96	TRANS	096	TRANS	ALL	C9620	PROJECT	3036	SPR RESEAR	080	OUT OF	2,462	1,966	80%	6,296	31%	13,173	14,873	113%	33,686	44%	42,995
2019		015	96	TRANS	096	TRANS	ALL	C9620	PROJECT	3036	SPR RESEAR	102	CONTR	0	0	0%	0	0%	0	0	0%	0	0%	0
2019		015	96	TRANS	096	TRANS	ALL	C9620	PROJECT	3036	SPR RESEAR	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019		015	96	TRANS	096	TRANS	ALL	C9620	PROJECT	3037	STATE AID	CC027	TRANS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019		015	96	TRANS	096	TRANS	ALL	C9620	PROJECT	3037	STATE AID	CC073	GRANT	0	0	0%	0	0%	0	0	0%	0	0%	0
2019		015	96	TRANS	096	TRANS	ALL	C9620	PROJECT	3037	STATE AID	CC400	CONST	0	0	0%	0	0%	0	0	0%	0	0%	0
2019		015	96	TRANS	096	TRANS	ALL	C9620	PROJECT	3037	STATE AID	CC401	LAND II	0	0	0%	0	0%	0	0	0%	0	0%	0
2019		015	96	TRANS	096	TRANS	ALL	C9620	PROJECT	3037	STATE AID	CC999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019		015	96	TRANS	096	TRANS	ALL	C9620	PROJECT	3045	ENVIRONMEN	030	EQUIP	0	0	0%	0	0%	0	0	0%	0	0%	0
2019		015	96	TRANS	096	TRANS	ALL	C9620	PROJECT	3045	ENVIRONMEN	400	CONST	0	0	0%	0	0%	0	0	0%	0	0%	0
2019		015	96	TRANS	096	TRANS	ALL	C9620	PROJECT	3045	ENVIRONMEN	401	LAND II	0	0	0%	0	0%	0	0	0%	0	0%	0
2019		015	96	TRANS	096	TRANS	ALL	C9620	PROJECT	3045	ENVIRONMEN	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019		015	96	TRANS	096	TRANS	ALL	C9620	PROJECT	3060	STICKNEY AV	022	RENTS	0	0	0%	417	0%	0	0	0%	4,167	0%	5,000
2019		015	96	TRANS	096	TRANS	ALL	C9620	PROJECT	3060	STICKNEY AV	023	HEAT E	1,195	6,598	552%	2,829	233%	17,412	62,393	358%	41,208	151%	120,000
2019		015	96	TRANS	096	TRANS	ALL	C9620	PROJECT	3060	STICKNEY AV	039	TELECO	0	0	0%	42	0%	0	0	0%	417	0%	500
2019		015	96	TRANS	096	TRANS	ALL	C9620	PROJECT	3060	STICKNEY AV	047	OWN F	0	0	0%	417	0%	50	63	126%	5,000	1%	5,000
2019		015	96	TRANS	096	TRANS	ALL	C9620	PROJECT	3060	STICKNEY AV	048	CONTR	4,216	3,186	76%	6,847	47%	33,090	20,666	62%	53,742	38%	70,000
2019		015	96	TRANS	096	TRANS	ALL	C9620	PROJECT	3060	STICKNEY AV	066	EMPLO	0	0	0%	272	0%	100	100	100%	3,260	3%	3,260
2019		015	96	TRANS	096	TRANS	ALL	C9620	PROJECT	3060	STICKNEY AV	103	CONTR	0	0	0%	42	0%	80	40	50%	333	12%	500
2019		015	96	TRANS	096	TRANS	ALL	C9620	PROJECT	3060	STICKNEY AV	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019		015	96	TRANS	096	TRANS	ALL	C9620	PROJECT	3375	OFFICE OF A	030	EQUIP	0	474	0%	125	379%	416	474	114%	22	2,194%	1,500
2019		015	96	TRANS	096	TRANS	ALL	C9620	PROJECT	3375	OFFICE OF A	037	TECHN	0	0	0%	42	0%	0	0	0%	417	0%	500
2019		015	96	TRANS	096	TRANS	ALL	C9620	PROJECT	3375	OFFICE OF A	038	TECHN	0	0	0%	59	0%	0	328	0%	585	56%	702
2019		015	96	TRANS	096	TRANS	ALL	C9620	PROJECT	3375	OFFICE OF A	039	TELECO	0	609	0%	342	178%	0	1,949	0%	3,424	57%	4,109
2019		015	96	TRANS	096	TRANS	ALL	C9620	PROJECT	3375	OFFICE OF A	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019		015	96	TRANS	096	TRANS	ALL	C9625	MUNICIPAL	2942	MUNICIPAL	BF022	RENTS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019		015	96	TRANS	096	TRANS	ALL	C9625	MUNICIPAL	2942	MUNICIPAL	BF027	TRANS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019		015	96	TRANS	096	TRANS	ALL	C9625	MUNICIPAL	2942	MUNICIPAL	BF073	GRANT	4,739,994	0	0%	2,357,512	0%	4,987,894	275,469	6%	2,480,809	11%	2,480,809
2019		015	96	TRANS	096	TRANS	ALL	C9625	MUNICIPAL	2942	MUNICIPAL	BF400	CONST	0	0									

	FUND	DEPT	DEPT NO	AGY	AGY NO	CAT	ACTIVITY	ACTIVITY	ACCTG UNIT	CLS	CLS NAME	LY APRIL	APRIL	actual vs	APRIL	actual vs	LY YTD	YTD ACTUAL	actual vs	YTD FY19	actual	FY19	APPROPRIATION	
												ACTUAL	ACTUAL	apr yr	ESTIMATE	est.estimate	ACTUAL	apr yr	ESTIMATE	est.estimate				
2019			015	96	TRANS	096	TRANS ALL	C9630	CONSTRU	3039	BETTERMENT	023	HEAT E	0	485	0%	167	291%	0	921	0%	1,667	55%	2,000
2019			015	96	TRANS	096	TRANS ALL	C9630	CONSTRU	3039	BETTERMENT	024	MAINT	0	0%	0%	4,167	0%	0	8,052	0%	41,667	19%	50,000
2019			015	96	TRANS	096	TRANS ALL	C9630	CONSTRU	3039	BETTERMENT	025	STATE	0	0%	0%	0	0%	0	0	0%	0	0%	0
2019			015	96	TRANS	096	TRANS ALL	C9630	CONSTRU	3039	BETTERMENT	030	EQUIPM	0	0%	0%	0	0%	0	0	0%	0	0%	0
2019			015	96	TRANS	096	TRANS ALL	C9630	CONSTRU	3039	BETTERMENT	033	LAND A	0	0%	0%	4,167	0%	0	0	0%	41,667	0%	50,000
2019			015	96	TRANS	096	TRANS ALL	C9630	CONSTRU	3039	BETTERMENT	039	TELECC	0	0%	0%	83	0%	0	0	0%	833	0%	1,000
2019			015	96	TRANS	096	TRANS ALL	C9630	CONSTRU	3039	BETTERMENT	047	OWN F	0	0%	0%	0	0%	0	0	0%	0	0%	0
2019			015	96	TRANS	096	TRANS ALL	C9630	CONSTRU	3039	BETTERMENT	048	CONTR	0	0%	0%	4,167	0%	334	0	0%	41,667	1%	50,000
2019			015	96	TRANS	096	TRANS ALL	C9630	CONSTRU	3039	BETTERMENT	070	IN STA	44	0%	0%	1,028	0%	3,737	6,441	172%	88,124	7%	100,000
2019			015	96	TRANS	096	TRANS ALL	C9630	CONSTRU	3039	BETTERMENT	102	CONTR	0	0%	0%	0	0%	0	0	0%	0	0%	0
2019			015	96	TRANS	096	TRANS ALL	C9630	CONSTRU	3039	BETTERMENT	103	CONTR	0	0%	0%	0	0%	0	0	0%	0	0%	0
2019			015	96	TRANS	096	TRANS ALL	C9630	CONSTRU	3039	BETTERMENT	400	CONST	146,407	1,013	1%	242,624	0%	15,050,939	17,830,148	118%	24,942,202	71%	30,262,934
2019			015	96	TRANS	096	TRANS ALL	C9630	CONSTRU	3039	BETTERMENT	401	LAND II	0	0%	0%	0	0%	0	0	0%	0	0%	0
2019			015	96	TRANS	096	TRANS ALL	C9630	CONSTRU	3039	BETTERMENT	999	FCLG	0	0%	0%	0	0%	0	0	0%	0	0%	0
2019			015	96	TRANS	096	TRANS ALL	C9630	CONSTRU	3049	NON PARTICI	102	CONTR	0	0%	0%	0	0%	0	0	0%	0	0%	0
2019			015	96	TRANS	096	TRANS ALL	C9630	CONSTRU	3049	NON PARTICI	400	CONST	0	0%	0%	108,306	0%	0	-3,127	0%	1,083,057	0%	1,299,669
2019			015	96	TRANS	096	TRANS ALL	C9630	CONSTRU	3049	NON PARTICI	401	LAND II	0	0%	0%	1,000,502	0%	15,000	775	5%	12,006,027	0%	12,006,027
2019			015	96	TRANS	096	TRANS ALL	C9630	CONSTRU	3049	NON PARTICI	999	FCLG	0	0%	0%	0	0%	0	0	0%	0	0%	0
2019			015	96	TRANS	096	TRANS ALL	C9630	CONSTRU	8910	SB367 CAPITA	044	DEBT S	0	0%	0%	114,724	0%	271,509	579,777	214%	518,426	112%	1,376,883
2019			015	96	TRANS	096	TRANS ALL	C9630	CONSTRU	8910	SB367 CAPITA	073	GRANT	-3,944,995	1,882,268	0%	1,769,306	106%	341,432	3,250,809	952%	11,560,722	28%	21,231,671
2019			015	96	TRANS	096	TRANS ALL	C9630	CONSTRU	8910	SB367 CAPITA	102	CONTR	0	0%	0%	0	0%	0	0	0%	0	0%	0
2019			015	96	TRANS	096	TRANS ALL	C9630	CONSTRU	8910	SB367 CAPITA	255	COST C	0	0%	0%	5,062	0%	14,283	18,500	130%	60,744	30%	60,744
2019			015	96	TRANS	096	TRANS ALL	C9630	CONSTRU	8910	SB367 CAPITA	400	CONST	0	612,386	0%	3,044,182	20%	16,355,799	16,448,688	101%	32,956,713	50%	36,530,187
2019			015	96	TRANS	096	TRANS ALL	C9630	CONSTRU	8910	SB367 CAPITA	414	BLOCK	839,391	848,614	101%	848,614	100%	4,196,953	4,243,070	101%	4,243,070	100%	4,243,070
2019			015	96	TRANS	096	TRANS ALL	C9630	CONSTRU	8910	SB367 CAPITA	614	DATA A	0	0%	0%	0	0%	0	0	0%	0	0%	0
2019			015	96	TRANS	096	TRANS ALL	C9630	CONSTRU	8910	SB367 CAPITA	999	FCLG	0	0%	0%	0	0%	0	0	0%	0	0%	0
2019			015	96	TRANS	096	TRANS ALL	C9635	FHWA GR#	1833	GARVEE BON	044	DEBT S	0	0%	0%	0	0%	0	0	0%	0	0%	0
2019			015	96	TRANS	096	TRANS ALL	C9635	FHWA GR#	1833	GARVEE BON	999	FCLG	0	0%	0%	0	0%	0	0	0%	0	0%	0
2019			015	96	TRANS	096	TRANS ALL	C9635	FHWA GR#	1843	I-93 CONSTRU	048	CONTR	0	0%	0%	0	0%	0	0	0%	0	0%	0
2019			015	96	TRANS	096	TRANS ALL	C9635	FHWA GR#	1843	I-93 CONSTRU	255	COST C	2,800	2,800	100%	9,964	28%	4,300	4,300	100%	15,302	28%	17,224
2019			015	96	TRANS	096	TRANS ALL	C9635	FHWA GR#	1843	I-93 CONSTRU	400	CONST	96,970	0%	0%	401	0%	96,970	-164,722	-170%	401	-41,097%	401
2019			015	96	TRANS	096	TRANS ALL	C9635	FHWA GR#	1843	I-93 CONSTR	999	FCLG	0	0%	0%	0	0%	0	0	0%	0	0%	0
2019			015	96	TRANS	096	TRANS ALL	C9635	FHWA GR#	3054	CONSOLIDAT	022	RENDS	0	0%	0%	3,528	0%	0	0	0%	35,276	0%	42,331
2019			015	96	TRANS	096	TRANS ALL	C9635	FHWA GR#	3054	CONSOLIDAT	023	HEAT E	0	0%	0%	828	0%	58	0	0%	9,942	0%	9,942
2019			015	96	TRANS	096	TRANS ALL	C9635	FHWA GR#	3054	CONSOLIDAT	024	MAINT	0	0%	0%	16,859	0%	33,252	0	0%	202,306	0%	202,306
2019			015	96	TRANS	096	TRANS ALL	C9635	FHWA GR#	3054	CONSOLIDAT	025	STATE	0	0%	0%	0	0%	0	0	0%	0	0%	0
2019			015	96	TRANS	096	TRANS ALL	C9635	FHWA GR#	3054	CONSOLIDAT	026	ORGAN	0	0%	0%	9,188	0%	0	0	0%	91,875	0%	110,250
2019			015	96	TRANS	096	TRANS ALL	C9635	FHWA GR#	3054	CONSOLIDAT	030	EQUIPM	0	0%	0%	22,848	0%	1,554	41,045	2,641%	274,178	15%	274,178
2019			015	96	TRANS	096	TRANS ALL	C9635	FHWA GR#	3054	CONSOLIDAT	037	TECHN	18,114	0%	0%	1,275	0%	18,114	639	4%	1,275	50%	2,650
2019			015	96	TRANS	096	TRANS ALL	C9635	FHWA GR#	3054	CONSOLIDAT	038	TECHN	51,226	100,157	196%	147,226	68%	332,500	678,617	204%	955,618	71%	1,261,108
2019			015	96	TRANS	096	TRANS ALL	C9635	FHWA GR#	3054	CONSOLIDAT	039	TELECC	0	0%	0%	434	0%	8,537	0	0%	5,213	0%	5,213
2019			015	96	TRANS	096	TRANS ALL	C9635	FHWA GR#	3054	CONSOLIDAT	041	AUDIT	0	0%	0%	0	0%	0	0	0%	0	0%	0
2019			015	96	TRANS	096	TRANS ALL	C9635	FHWA GR#	3054	CONSOLIDAT	044	DEBT S	0	0%	0%	0	0%	0	0	0%	0	0%	0
2019			015	96	TRANS	096	TRANS ALL	C9635	FHWA GR#	3054	CONSOLIDAT	049	TRANS	0	0%	0%	0	0%	0	0	0%	0	0%	0
2019			015	96	TRANS	096	TRANS ALL	C9635	FHWA GR#	3054	CONSOLIDAT	052	MASTE	0	0%	0%	0	0%	0	0	0%	0	0%	0
2019			015	96	TRANS	096	TRANS ALL	C9635	FHWA GR#	3054	CONSOLIDAT	065	BOARD	0	0%	0%	6,667	0%	798	0	0%	66,667	1%	80,000
2019			015	96	TRANS	096	TRANS ALL	C9635	FHWA GR#	3054	CONSOLIDAT	066	EMPLO	0	200	0%	8,248	2%	291	200	69%	98,975	0%	98,975
2019			015	96	TRANS	096	TRANS ALL	C9635	FHWA GR#	3054	CONSOLIDAT	070	IN STA	0	0%	0%	26,675	0%	583	1,092	187%	320,097	0%	320,097
2019			015	96	TRANS	096	TRANS ALL	C9635	FHWA GR#	3054	CONSOLIDAT	080	OUT OF	0	0%	0%	7,403	0%	0	4,736	0%	74,032	6%	88,839
2019			015	96	TRANS	096	TRANS ALL	C9635	FHWA GR#	3054	CONSOLIDAT	102	CONTR	0	0%	0%	0	0%	20,000	0	0%	0	0%	0
2019			015	96	TRANS	096	TRANS ALL	C9635	FHWA GR#	3054	CONSOLIDAT	103	CONTR	0	0%	0%	23,747	0%	0	0	0%	237,472	0%	284,967
2019			015	96	TRANS	096	TRANS ALL	C9635	FHWA GR#	3054	CONSOLIDAT	400	CONST	5,721,025	4,529,768	79%	17,647,856	26%	58,204,753	81,468,187	140%	179,546,341	45%	258,654,447
2019			015	96	TRANS	096	TRANS ALL	C9635	FHWA GR#	3054	CONSOLIDAT	401	LAND II	40,262	898,442	2,231%	508,187	177%	867,025	5,462,698	630%	10,943,537	50%	15,945,487
2019			015	96	TRANS	096	TRANS ALL	C9635	FHWA GR#	3054	CONSOLIDAT	999	FCLG	0	0%	0%	0	0%	0	0	0%	0	0%	0
2019			015	96	TRANS	096	TRANS ALL	C9635	FHWA GR#	3311	NON PAR I 93	400	CONST	4,237	0%	0%	6,083,528	0%	4,237	389,739	9,199%	6,083,528	6%	6,083,528
2019			015	96	TRANS	096	TRANS ALL	C9635	FHWA GR#	3311	NON PAR I 93	401	LAND II	0	0%	0%	62,500	0%	0	0	0%	625,000	0%	750,000
2019			015	96	TRANS	096	TRANS ALL	C9635	FHWA GR#	3311	NON PAR I 93	999	FCLG	0	0%	0%	0	0%	0	0	0%	0	0%	0
2019			015	96	TRANS	096	TRANS ALL	C9635	FHWA GR#	45211	TIFIA CONSTR	102	CONTR	0	0%	0%	0	0%	0	0	0%	0	0%	0
2019			015	96	TRANS	096	TRANS ALL	C9635	FHWA GR#	45211	TIFIA CONSTR	400	CONST	1,885,678	736,300	39%	3,348,090	22%	43,834,809	30,018,942	68%	77,830,316	99%	97,243,214
2019			015	96	TRANS	096	TRANS ALL	C9635	FHWA GR#	45211	TIFIA CONSTR	999	FCLG	0	0%	0%	0	0%	0	0	0%	0	0%	0
2019			015	96	TRANS	096	TRANS ALL	C9635	FHWA GR#	48683	GARVEE DEB	044	DEBT S	0	0%	0%	1,569,135	0%	18,854,600	18,829,625	100%	18,829,625	100%	18,829,625
2019			015	96	TRANS	096	TRANS ALL	C9635	FHWA GR#	48683	GARVEE DEB	999	FCLG	0	0%	0%	0	0%	0	0	0%	0	0%	0
2019			015	96	TRANS	096	TRANS ALL	C																

	FUND	DEPT	DEPT NO	AGY	AGY NO	CAT	ACTIVITY	ACTIVITY NAME	ACCTG UNIT	ACCTG NAME	CLS	CLS NAME	LY APRIL ACTUAL	APRIL ACTUAL	actual vs prior yr	APRIL ESTIMATE	vs.estimate	LY YTD ACTUAL	YTD ACTUAL	actual vs prior yr	YTD FY19 ESTIMATE	actual vs.estimate	FY19 ACTUAL	APPROPRIATION			
2019		015	96	TRANS	096	TRANS	ALL	C9655	OTHER HW	3018	TRANSFERS	T408	TRANS	0	0%	0%	0%	0	0	0%	0%	0%	0	0			
2019		015	96	TRANS	096	TRANS	ALL	C9655	OTHER HW	3018	TRANSFERS	T409	TRANS	0	0%	0%	0%	0	0	0%	0%	0%	0	0			
2019		015	96	TRANS	096	TRANS	ALL	C9655	OTHER HW	3018	TRANSFERS	T410	TRANS	0	0%	0%	0%	0	0	0%	0%	0%	0	0			
2019		015	96	TRANS	096	TRANS	ALL	C9655	OTHER HW	3018	TRANSFERS	T411	TRANS	0	0%	0%	0%	0	0	0%	0%	0%	0	0			
2019		015	96	TRANS	096	TRANS	ALL	C9655	OTHER HW	3018	TRANSFERS	T412	TRANS	0	0%	0%	0%	0	0	0%	0%	0%	0	0			
2019		015	96	TRANS	096	TRANS	ALL	C9655	OTHER HW	3018	TRANSFERS	T413	TRANS	0	0%	0%	0%	0	0	0%	0%	0%	0	0			
2019		015	96	TRANS	096	TRANS	ALL	C9655	OTHER HW	3018	TRANSFERS	T999	FCLG	0	0%	0%	0%	0	0	0%	0%	0%	0	0			
2019		015	96	TRANS	096	TRANS	ALL	C9655	OTHER HW	8081	GENERAL FUN	028	TRANS	0	0%	0%	0%	0	0	0%	0%	0%	0	0			
2019		015	96	TRANS	096	TRANS	ALL	C9655	OTHER HW	8081	GENERAL FUN	040	INDIRE	0	0%	0%	0%	0	0	0%	0%	0%	0	0			
2019		015	96	TRANS	096	TRANS	ALL	C9655	OTHER HW	8081	GENERAL FUN	999	FCLG	0	0%	0%	0%	0	0	0%	0%	0%	0	0			
2019		015	96	TRANS	096	TRANS	ALL	C9660	BENEFITS	3016	SPECIAL RETI	064	RET PE	0	0%	0%	0%	0	0	0%	0%	0%	0	0			
2019		015	96	TRANS	096	TRANS	ALL	C9660	BENEFITS	3016	SPECIAL RETI	999	FCLG	0	0%	0%	0%	0	0	0%	0%	0%	0	0			
2019		015	96	TRANS	096	TRANS	ALL	C9660	BENEFITS	8115	WORKERS CC	057	BOOKS	0	0%	0%	0%	0	0	0%	0%	0%	0	0			
2019		015	96	TRANS	096	TRANS	ALL	C9660	BENEFITS	8115	WORKERS CC	062	WORK	0	0%	0%	0%	0	0	0%	0%	0%	0	0			
2019		015	96	TRANS	096	TRANS	ALL	C9660	BENEFITS	8115	WORKERS CC	999	FCLG	0	0%	0%	0%	0	0	0%	0%	0%	0	0			
2019		015	96	TRANS	096	TRANS	ALL	C9660	BENEFITS	8615	UNEMPLOYM	061	UNEMP	0	0%	0%	0%	0	0	0%	0%	0%	0	0			
2019		015	96	TRANS	096	TRANS	ALL	C9660	BENEFITS	8615	UNEMPLOYM	062	WORK	0	0%	0%	0%	0	0	0%	0%	0%	0	0			
2019		015	96	TRANS	096	TRANS	ALL	C9660	BENEFITS	8615	UNEMPLOYM	999	FCLG	0	0%	0%	0%	0	0	0%	0%	0%	0	0			
2019		015	96	TRANS	096	TRANS	ALL	C9699	ARRA STIM	0870	STATE AID BR	400	CONST	0	0%	0%	0%	0	0	0%	0%	0%	0	0			
2019		015	96	TRANS	096	TRANS	ALL	C9699	ARRA STIM	0870	STATE AID BR	999	FCLG	0	0%	0%	0%	0	0	0%	0%	0%	0	0			
2019		015	96	TRANS	096	TRANS	ALL	C9699	ARRA STIM	0874	MANDATORY	041	AUDIT	0	0%	0%	0%	0	0	0%	0%	0%	0	0			
2019		015	96	TRANS	096	TRANS	ALL	C9699	ARRA STIM	0874	MANDATORY	400	CONST	0	0%	0%	0%	0	0	0%	0%	0%	0	0			
2019		015	96	TRANS	096	TRANS	ALL	C9699	ARRA STIM	0874	MANDATORY	999	FCLG	0	0%	0%	0%	0	0	0%	0%	0%	0	0			
2019		015	96	TRANS	096	TRANS	ALL	C9699	ARRA STIM	0875	URBAN AREA	041	AUDIT	0	0%	0%	0%	0	0	0%	0%	0%	0	0			
2019		015	96	TRANS	096	TRANS	ALL	C9699	ARRA STIM	0875	URBAN AREA	400	CONST	0	0%	0%	0%	0	0	0%	0%	0%	0	0			
2019		015	96	TRANS	096	TRANS	ALL	C9699	ARRA STIM	0875	URBAN AREA	999	FCLG	0	0%	0%	0%	0	0	0%	0%	0%	0	0			
2019		015	96	TRANS	096	TRANS	ALL	C9699	ARRA STIM	0876	SUBURBAN A	041	AUDIT	0	0%	0%	0%	0	0	0%	0%	0%	0	0			
2019		015	96	TRANS	096	TRANS	ALL	C9699	ARRA STIM	0876	SUBURBAN A	400	CONST	0	0%	0%	0%	0	0	0%	0%	0%	0	0			
2019		015	96	TRANS	096	TRANS	ALL	C9699	ARRA STIM	0876	SUBURBAN A	999	FCLG	0	0%	0%	0%	0	0	0%	0%	0%	0	0			
2019		015	96	TRANS	096	TRANS	ALL	C9699	ARRA STIM	0877	RURAL AREA	041	AUDIT	0	0%	0%	0%	0	0	0%	0%	0%	0	0			
2019		015	96	TRANS	096	TRANS	ALL	C9699	ARRA STIM	0877	RURAL AREA	400	CONST	0	0%	0%	0%	0	0	0%	0%	0%	0	0			
2019		015	96	TRANS	096	TRANS	ALL	C9699	ARRA STIM	0877	RURAL AREA	999	FCLG	0	0%	0%	0%	0	0	0%	0%	0%	0	0			
2019		015	96	TRANS	096	TRANS	ALL	C9699	ARRA STIM	0878	ALL AREA DIS	041	AUDIT	0	0%	0%	0%	0	0	0%	0%	0%	0	0			
2019		015	96	TRANS	096	TRANS	ALL	C9699	ARRA STIM	0878	ALL AREA DIS	042	ADDIT	0	0%	0%	0%	0	0	0%	0%	0%	0	0			
2019		015	96	TRANS	096	TRANS	ALL	C9699	ARRA STIM	0878	ALL AREA DIS	400	CONST	0	0%	0%	0%	0	0	0%	0%	0%	0	0			
2019		015	96	TRANS	096	TRANS	ALL	C9699	ARRA STIM	0878	ALL AREA DIS	999	FCLG	0	0%	0%	0%	0	0	0%	0%	0%	0	0			
2019		015	96	TRANS	096	TRANS	ALL	C9699	ARRA STIM	0913	FOREST HIGH	400	CONST	0	0%	0%	0%	0	0	0%	0%	0%	0	0			
2019		015	96	TRANS	096	TRANS	ALL	C9699	ARRA STIM	0913	FOREST HIGH	999	FCLG	0	0%	0%	0%	0	0	0%	0%	0%	0	0			
2019		015	96	TRANS	096	TRANS	ALL	C9699	ARRA STIM	0925	OES-STATE F	999	FCLG	0	0%	0%	0%	0	0	0%	0%	0%	0	0			
2019		017	96	TRANS	096	TRANS	ALL	C9600	ADMINISTR	0009	UNRESTRICT	999	FCLG	0	0%	0%	0%	0	0	0%	0%	0%	0	0			
2019		017	96	TRANS	096	TRANS	ALL	C9610	TURNPIKE	2055	WELCOME CT	022	RENTE	0	0%	0%	0%	0	0	0%	0%	0%	0	0			
2019		017	96	TRANS	096	TRANS	ALL	C9610	TURNPIKE	2055	WELCOME CT	023	HEAT E	0	0%	0%	0%	0	0	0%	0%	0%	0	0			
2019		017	96	TRANS	096	TRANS	ALL	C9610	TURNPIKE	2055	WELCOME CT	024	MAINT	0	0%	0%	0%	0	0	0%	0%	0%	0	0			
2019		017	96	TRANS	096	TRANS	ALL	C9610	TURNPIKE	2055	WELCOME CT	027	TRANS	0	0%	0%	0%	0	0	0%	0%	0%	0	0			
2019		017	96	TRANS	096	TRANS	ALL	C9610	TURNPIKE	2055	WELCOME CT	030	EQUIP	0	0%	0%	0%	0	0	0%	0%	0%	0	0			
2019		017	96	TRANS	096	TRANS	ALL	C9610	TURNPIKE	2055	WELCOME CT	040	INDIRE	0	0%	0%	0%	0	0	0%	0%	0%	0	0			
2019		017	96	TRANS	096	TRANS	ALL	C9610	TURNPIKE	2055	WELCOME CT	041	AUDIT	0	0%	0%	0%	0	0	0%	0%	0%	0	0			
2019		017	96	TRANS	096	TRANS	ALL	C9610	TURNPIKE	2055	WELCOME CT	047	OWN F	0	0%	0%	0%	0	0	0%	0%	0%	0	0			
2019		017	96	TRANS	096	TRANS	ALL	C9610	TURNPIKE	2055	WELCOME CT	048	CONTR	0	0%	0%	0%	0	0	0%	0%	0%	0	0			
2019		017	96	TRANS	096	TRANS	ALL	C9610	TURNPIKE	2055	WELCOME CT	070	IN STA	0	0%	0%	0%	0	0	0%	0%	0%	0	0			
2019		017	96	TRANS	096	TRANS	ALL	C9610	TURNPIKE	2055	WELCOME CT	080	OUT OF	0	0%	0%	0%	0	0	0%	0%	0%	0	0			
2019		017	96	TRANS	096	TRANS	ALL	C9610	TURNPIKE	2055	WELCOME CT	400	CONST	0	0%	0%	0%	0	0	0%	0%	0%	0	0			
2019		017	96	TRANS	096	TRANS	ALL	C9610	TURNPIKE	2055	WELCOME CT	415	RAILR	0	0%	0%	0%	0	0	0%	0%	0%	0	0			
2019		017	96	TRANS	096	TRANS	ALL	C9610	TURNPIKE	2055	WELCOME CT	416	TRANS	0	0%	0%	91,232	0%	0	0	0%	912,317	0%	1,094,780	0		
2019		017	96	TRANS	096	TRANS	ALL	C9610	TURNPIKE	2055	WELCOME CT	999	FCLG	0	0%	0%	0%	0	0	0%	0%	0%	0	0			
2019		017	96	TRANS	096	TRANS	ALL	C9610	TURNPIKE	5994	I-95 BRIDGE	P044	DEBT S	0	0%	0%	0%	0	0	0%	0%	0%	0	0			
2019		017	96	TRANS	096	TRANS	ALL	C9610	TURNPIKE	5994	I-95 BRIDGE	P999	FCLG	0	0%	0%	0%	0	0	0%	0%	0%	0	0			
2019		017	96	TRANS	096	TRANS	ALL	C9610	TURNPIKE	7022	ADMINISTR	022	RENTE	631	16,951	2,686%	4,086	415%	5,122	29,779	581%	33,155	90%	39,786	0		
2019		017	96	TRANS	096	TRANS	ALL	C9610	TURNPIKE	7022	ADMINISTR	023	HEAT E	1,186	0%	1,274	0%	7,756	8,290	107%	8,335	99%	8,335	99%	8,335	0	
2019		017	96	TRANS	096	TRANS	ALL	C9610	TURNPIKE	7022	ADMINISTR	024	MAINT	0	3,640	0%	7,573	48%	1,639	4,989	304%	49,201	110%	90,879	100%	90,879	0
2019		017	96	TRANS	096	TRANS	ALL	C9610	TURNPIKE	7022	ADMINISTR	025	STATE	0	0%	0%	0%	0	0	0%	0%	0%	0	0			
2019		017	96	TRANS	096	TRANS	ALL	C9610	TURNPIKE	7022	ADMINISTR	026	ORGAN	0	0%	0%	9,583	0%	65,090	32,000	49%	115,000	28%	115,000	100%	115,000	0
2019		017	96	TRANS	096	TRANS	ALL	C9610	TURNPIKE	7022	ADMINISTR	029	INTRA-	-101,467	231,044	0%	194,042	119%	1,734,701	1,734,096	100%	1,801,505	96%	2,328,509	100%	2,328,509	0
2019		017	96	TRANS	096	TRANS	ALL	C9610	TURNPIKE	7022	ADMINISTR	030	EQUIP	0	646	0%	9,167	7%	22,429	35,758	159%	101,061	35%	110,000	100%	110,000	0
2019		017	96	TRANS	096	TRANS	ALL	C9610	TURNPIKE	7022	ADMINISTR	035	SHARE	0	0%	0%	0%	0	0	0%	0%	0%	0	0			
2019		017	96	TRANS	096	TRANS	ALL	C9610	TURNPIKE	7022	ADMINISTR	037	TECHN	1,582	0%	1,644	0%	9,275	6,772	73%	9,641	70%	9,641	70%	9,641	0	
2019		017	96	TRANS	096	TRANS	ALL	C9610	TURNPIKE	7022	ADMINISTR	038	TECHN	5,461	3,296	60%	14,730	22%	27,721	26,724	96%	74,771	36%	91,804	100%	91	

	FUND	DEPT	DEPT NO	AGY	AGY NO	CAT	ACTIVITY	ACTIVITY NAME	ACCTG UNIT	ACCTG UNIT NAME	CLS	CLS NAME	LY	APRIL	APRIL	actual vs	APRIL	actual vs	LY YTD	YTD ACTUAL	actual vs	YTD FY19	actual	FY19
													ACTUAL	ACTUAL	prior yr	ESTIMATE	vs.estimate	ACTUAL	actual vs.estimate	APPROPRIATION				
2019		017	96	TRANS	096	TRANS	ALL	C9610	TURNPIKE	7025	RENEWAL - R	047	OWN F	0	0	0%	3,792	0%	0	0%	37,917	0%	45,500	
2019		017	96	TRANS	096	TRANS	ALL	C9610	TURNPIKE	7025	RENEWAL - R	048	CONTR	0	0	0%	32,856	0%	610	3,590	589%	7,586	47%	394,277
2019		017	96	TRANS	096	TRANS	ALL	C9610	TURNPIKE	7025	RENEWAL - R	068	REMUN	0	0	0%	0	0%	0	0	0%	0	0%	0
2019		017	96	TRANS	096	TRANS	ALL	C9610	TURNPIKE	7025	RENEWAL - R	070	IN STA	0	0	0%	0	0%	0	0	0%	0	0%	0
2019		017	96	TRANS	096	TRANS	ALL	C9610	TURNPIKE	7025	RENEWAL - R	075	GRANT	0	0	0%	0	0%	0	0	0%	0	0%	0
2019		017	96	TRANS	096	TRANS	ALL	C9610	TURNPIKE	7025	RENEWAL - R	102	CONTR	0	0	0%	0	0%	0	0	0%	0	0%	0
2019		017	96	TRANS	096	TRANS	ALL	C9610	TURNPIKE	7025	RENEWAL - R	400	CONST	78,746	38,207	49%	224,349	17%	7,812,645	8,554,169	109%	22,258,381	38%	22,928,473
2019		017	96	TRANS	096	TRANS	ALL	C9610	TURNPIKE	7025	RENEWAL - R	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019		017	96	TRANS	096	TRANS	ALL	C9610	TURNPIKE	7026	CENTRAL OP	022	RENDS	320	200	63%	464	43%	1,440	1,760	122%	2,088	84%	2,320
2019		017	96	TRANS	096	TRANS	ALL	C9610	TURNPIKE	7026	CENTRAL OP	023	HEAT E	40,045	43,179	108%	49,473	87%	190,928	234,549	123%	235,875	99%	284,312
2019		017	96	TRANS	096	TRANS	ALL	C9610	TURNPIKE	7026	CENTRAL OP	024	MAINT	108	0	0%	193	0%	113	0	0%	202	0%	3,100
2019		017	96	TRANS	096	TRANS	ALL	C9610	TURNPIKE	7026	CENTRAL OP	030	EQUIP	0	0	0%	250	0%	1,240	240	19%	3,000	8%	3,000
2019		017	96	TRANS	096	TRANS	ALL	C9610	TURNPIKE	7026	CENTRAL OP	037	TECHN	0	0	0%	83	0%	0	0	0%	833	0%	1,000
2019		017	96	TRANS	096	TRANS	ALL	C9610	TURNPIKE	7026	CENTRAL OP	038	TECHN	0	0	0%	42	0%	0	0	0%	417	0%	500
2019		017	96	TRANS	096	TRANS	ALL	C9610	TURNPIKE	7026	CENTRAL OP	039	TELECO	1,461	1,231	84%	2,594	47%	11,597	12,220	105%	20,583	59%	25,000
2019		017	96	TRANS	096	TRANS	ALL	C9610	TURNPIKE	7026	CENTRAL OP	047	OWN F	428	0	0%	318	0%	7,037	2,334	33%	5,214	45%	7,661
2019		017	96	TRANS	096	TRANS	ALL	C9610	TURNPIKE	7026	CENTRAL OP	048	CONTR	0	0	0%	485	0%	2,000	1,637	82%	2,790	59%	5,825
2019		017	96	TRANS	096	TRANS	ALL	C9610	TURNPIKE	7026	CENTRAL OP	064	RET PE	0	0	0%	0	0%	0	0	0%	0	0%	0
2019		017	96	TRANS	096	TRANS	ALL	C9610	TURNPIKE	7026	CENTRAL OP	070	IN STA	134	233	174%	127	184%	1,965	1,434	73%	1,861	77%	2,000
2019		017	96	TRANS	096	TRANS	ALL	C9610	TURNPIKE	7026	CENTRAL OP	102	CONTR	0	0	0%	0	0%	0	0	0%	0	0%	0
2019		017	96	TRANS	096	TRANS	ALL	C9610	TURNPIKE	7026	CENTRAL OP	103	CONTR	1,176	2,290	195%	1,225	187%	8,996	10,962	122%	9,373	117%	11,000
2019		017	96	TRANS	096	TRANS	ALL	C9610	TURNPIKE	7026	CENTRAL OP	400	CONST	0	0	0%	0	0%	0	0	0%	0	0%	0
2019		017	96	TRANS	096	TRANS	ALL	C9610	TURNPIKE	7026	CENTRAL OP	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019		017	96	TRANS	096	TRANS	ALL	C9610	TURNPIKE	7027	CENTRAL MAI	022	RENDS	5,737	665	12%	7,966	8%	525,979	469,474	89%	730,326	64%	770,500
2019		017	96	TRANS	096	TRANS	ALL	C9610	TURNPIKE	7027	CENTRAL MAI	023	HEAT E	20,694	18,078	87%	20,271	89%	188,201	186,542	99%	184,350	101%	215,574
2019		017	96	TRANS	096	TRANS	ALL	C9610	TURNPIKE	7027	CENTRAL MAI	024	MAINT	2,025	1,282	63%	3,793	34%	13,599	9,389	69%	25,480	37%	28,195
2019		017	96	TRANS	096	TRANS	ALL	C9610	TURNPIKE	7027	CENTRAL MAI	029	INTRA-	0	0	0%	0	0%	0	0	0%	0	0%	0
2019		017	96	TRANS	096	TRANS	ALL	C9610	TURNPIKE	7027	CENTRAL MAI	030	EQUIP	56,940	0	0%	52,246	0%	483,079	223,337	46%	443,254	50%	469,790
2019		017	96	TRANS	096	TRANS	ALL	C9610	TURNPIKE	7027	CENTRAL MAI	037	TECHN	0	0	0%	48	0%	2,771	0	0%	580	0%	580
2019		017	96	TRANS	096	TRANS	ALL	C9610	TURNPIKE	7027	CENTRAL MAI	038	TECHN	0	0	0%	125	0%	0	0	0%	1,250	0%	1,500
2019		017	96	TRANS	096	TRANS	ALL	C9610	TURNPIKE	7027	CENTRAL MAI	039	TELECO	681	482	71%	3,396	14%	4,636	5,824	126%	23,108	25%	29,500
2019		017	96	TRANS	096	TRANS	ALL	C9610	TURNPIKE	7027	CENTRAL MAI	047	OWN F	1,408	2,825	201%	6,412	44%	8,318	17,921	215%	37,880	47%	49,197
2019		017	96	TRANS	096	TRANS	ALL	C9610	TURNPIKE	7027	CENTRAL MAI	048	CONTR	244	0	0%	760	0%	20,593	37,153	180%	64,178	58%	89,725
2019		017	96	TRANS	096	TRANS	ALL	C9610	TURNPIKE	7027	CENTRAL MAI	064	RET PE	0	0	0%	0	0%	0	0	0%	0	0%	0
2019		017	96	TRANS	096	TRANS	ALL	C9610	TURNPIKE	7027	CENTRAL MAI	068	REMUN	0	0	0%	250	0%	0	2,500	0%	2,500	0%	3,000
2019		017	96	TRANS	096	TRANS	ALL	C9610	TURNPIKE	7027	CENTRAL MAI	070	IN STA	215	82	38%	296	28%	5,497	6,831	124%	7,547	91%	8,000
2019		017	96	TRANS	096	TRANS	ALL	C9610	TURNPIKE	7027	CENTRAL MAI	102	CONTR	0	0	0%	0	0%	0	0	0%	0	0%	0
2019		017	96	TRANS	096	TRANS	ALL	C9610	TURNPIKE	7027	CENTRAL MAI	103	CONTR	10,977	2,440	22%	17,640	14%	38,463	21,705	56%	61,809	35%	69,484
2019		017	96	TRANS	096	TRANS	ALL	C9610	TURNPIKE	7027	CENTRAL MAI	400	CONST	0	0	0%	4,333	0%	26,327	31,967	121%	24,520	132%	52,000
2019		017	96	TRANS	096	TRANS	ALL	C9610	TURNPIKE	7027	CENTRAL MAI	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019		017	96	TRANS	096	TRANS	ALL	C9610	TURNPIKE	7031	EAST NH TPK	022	RENDS	160	80	50%	232	34%	720	880	122%	1,044	84%	1,160
2019		017	96	TRANS	096	TRANS	ALL	C9610	TURNPIKE	7031	EAST NH TPK	023	HEAT E	34,098	28,362	83%	34,984	81%	226,209	232,328	103%	232,085	100%	274,987
2019		017	96	TRANS	096	TRANS	ALL	C9610	TURNPIKE	7031	EAST NH TPK	024	MAINT	0	0	0%	129	0%	48	4	8%	1,550	0%	1,550
2019		017	96	TRANS	096	TRANS	ALL	C9610	TURNPIKE	7031	EAST NH TPK	030	EQUIP	0	0	0%	217	0%	0	0	0%	2,167	0%	2,600
2019		017	96	TRANS	096	TRANS	ALL	C9610	TURNPIKE	7031	EAST NH TPK	037	TECHN	0	0	0%	42	0%	0	0	0%	417	0%	500
2019		017	96	TRANS	096	TRANS	ALL	C9610	TURNPIKE	7031	EAST NH TPK	038	TECHN	0	0	0%	42	0%	0	0	0%	417	0%	500
2019		017	96	TRANS	096	TRANS	ALL	C9610	TURNPIKE	7031	EAST NH TPK	039	TELECO	238	261	110%	586	45%	4,335	4,410	102%	10,677	41%	13,700
2019		017	96	TRANS	096	TRANS	ALL	C9610	TURNPIKE	7031	EAST NH TPK	047	OWN F	0	0	0%	523	0%	1,497	1,838	123%	2,517	73%	6,270
2019		017	96	TRANS	096	TRANS	ALL	C9610	TURNPIKE	7031	EAST NH TPK	048	CONTR	2,606	3,925	151%	4,313	91%	59,384	61,945	104%	98,281	63%	103,644
2019		017	96	TRANS	096	TRANS	ALL	C9610	TURNPIKE	7031	EAST NH TPK	064	RET PE	0	0	0%	0	0%	0	0	0%	0	0%	0
2019		017	96	TRANS	096	TRANS	ALL	C9610	TURNPIKE	7031	EAST NH TPK	070	IN STA	386	112	29%	403	28%	4,650	2,100	45%	4,846	43%	5,100
2019		017	96	TRANS	096	TRANS	ALL	C9610	TURNPIKE	7031	EAST NH TPK	102	CONTR	0	0	0%	0	0%	0	0	0%	0	0%	0
2019		017	96	TRANS	096	TRANS	ALL	C9610	TURNPIKE	7031	EAST NH TPK	103	CONTR	561	580	103%	316	183%	5,992	3,946	66%	3,378	117%	4,000
2019		017	96	TRANS	096	TRANS	ALL	C9610	TURNPIKE	7031	EAST NH TPK	400	CONST	0	0	0%	0	0%	0	0	0%	0	0%	0
2019		017	96	TRANS	096	TRANS	ALL	C9610	TURNPIKE	7031	EAST NH TPK	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019		017	96	TRANS	096	TRANS	ALL	C9610	TURNPIKE	7032	EAST NH TPK	022	RENDS	4,825	63	1%	10,122	1%	170,587	107,661	63%	357,856	30%	358,500
2019		017	96	TRANS	096	TRANS	ALL	C9610	TURNPIKE	7032	EAST NH TPK	023	HEAT E	11,787	8,039	68%	12,150	66%	104,680	105,207	101%	107,899	98%	122,918
2019		017	96	TRANS	096	TRANS	ALL	C9610	TURNPIKE	7032	EAST NH TPK	024	MAINT	789	879	111%	1,562	56%	8,729	4,021	46%	17,271	23%	17,646
2019		017	96	TRANS	096	TRANS	ALL	C9610	TURNPIKE	7032	EAST NH TPK	029	INTRA-	0	0	0%	0	0%	0	0	0%	0	0%	0
2019		017	96	TRANS	096	TRANS	ALL	C9610	TURNPIKE	7032	EAST NH TPK	030	EQUIP	0	0	0%	26,515	0%	235,459	144,226	61%	309,246	47%	318,177
2019		017	96	TRANS	096	TRANS	ALL	C9610	TURNPIKE	7032	EAST NH TPK	037	TECHN	0	0	0%	137	0%	1,070	30	3%	1,645	2%	1,645
2019		017	96	TRANS	096	TRANS	ALL	C9610	TURNPIKE	7032	EAST NH TPK	038	TECHN	0	0	0%	42	0%	0	0	0%	417	0%	500
2019		017	96																					

	FUND	DEPT	DEPT NO	AGY	AGY	CAT	ACTIVITY	ACTIVITY NAME	ACCTG UNIT	CLS	CLS NAME	LY	APRIL	APRIL	actual vs	APRIL	actual vs	LY YTD	YTD ACTUAL	actual vs	YTD FY19	actual	FY19		
												APRIL	ACTUAL	actual yr	ESTIMATE	vs.estimate	ACTUAL	actual yr	ESTIMATE	vs.estimate	APPROPRIATION				
2019			017	96	TRANS	096	TRANS	ALL	C9610	TURNPIKE	7037	EAST NH TPK	023	HEAT E	12,809	10,635	83%	15,859	67%	101,790	96,495	95%	126,022	77%	147,091
2019			017	96	TRANS	096	TRANS	ALL	C9610	TURNPIKE	7037	EAST NH TPK	024	MAINT	575	888	154%	1,656	54%	6,328	8,632	136%	18,205	47%	23,175
2019			017	96	TRANS	096	TRANS	ALL	C9610	TURNPIKE	7037	EAST NH TPK	030	EQUIP	32,410	0	0%	30,395	0%	230,227	7,872	3%	215,915	4%	269,172
2019			017	96	TRANS	096	TRANS	ALL	C9610	TURNPIKE	7037	EAST NH TPK	037	TECHN	0	0	0%	87	0%	1,070	0	0%	1,040	0%	1,040
2019			017	96	TRANS	096	TRANS	ALL	C9610	TURNPIKE	7037	EAST NH TPK	038	TECHN	0	0	0%	42	0%	0	0	0%	417	0%	500
2019			017	96	TRANS	096	TRANS	ALL	C9610	TURNPIKE	7037	EAST NH TPK	039	TELECO	353	363	103%	1,481	25%	3,447	3,590	104%	14,445	25%	17,000
2019			017	96	TRANS	096	TRANS	ALL	C9610	TURNPIKE	7037	EAST NH TPK	047	OWN F	129	0	0%	229	0%	3,993	1,232	31%	7,062	17%	8,304
2019			017	96	TRANS	096	TRANS	ALL	C9610	TURNPIKE	7037	EAST NH TPK	048	CONTR	4,964	0	0%	27,274	0%	19,756	15,085	76%	108,533	14%	114,395
2019			017	96	TRANS	096	TRANS	ALL	C9610	TURNPIKE	7037	EAST NH TPK	064	RET PE	0	0	0%	0	0%	0	0	0%	0	0%	0
2019			017	96	TRANS	096	TRANS	ALL	C9610	TURNPIKE	7037	EAST NH TPK	068	REMUN	0	0	0%	250	0%	0	0	0%	2,500	0%	3,000
2019			017	96	TRANS	096	TRANS	ALL	C9610	TURNPIKE	7037	EAST NH TPK	070	IN STA	204	65	32%	311	21%	2,440	2,761	113%	3,722	74%	4,000
2019			017	96	TRANS	096	TRANS	ALL	C9610	TURNPIKE	7037	EAST NH TPK	102	CONTR	0	0	0%	0	0%	0	0	0%	0	0%	0
2019			017	96	TRANS	096	TRANS	ALL	C9610	TURNPIKE	7037	EAST NH TPK	103	CONTR	2,728	2,487	91%	5,454	46%	15,514	15,989	103%	31,016	52%	34,762
2019			017	96	TRANS	096	TRANS	ALL	C9610	TURNPIKE	7037	EAST NH TPK	400	CONST	0	0	0%	6,267	0%	12,589	3,623	29%	41,950	9%	75,203
2019			017	96	TRANS	096	TRANS	ALL	C9610	TURNPIKE	7037	EAST NH TPK	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019			017	96	TRANS	096	TRANS	ALL	C9610	TURNPIKE	7050	TOLL COLLEC	022	RENDS	111	0	0%	1,500	0%	111	0	0%	1,500	0%	1,500
2019			017	96	TRANS	096	TRANS	ALL	C9610	TURNPIKE	7050	TOLL COLLEC	023	HEAT E	1,432	1,240	87%	1,782	70%	13,996	14,786	106%	17,415	85%	21,009
2019			017	96	TRANS	096	TRANS	ALL	C9610	TURNPIKE	7050	TOLL COLLEC	024	MAINT	263,076	144,411	55%	447,047	32%	2,165,928	2,429,171	112%	3,680,584	66%	4,385,988
2019			017	96	TRANS	096	TRANS	ALL	C9610	TURNPIKE	7050	TOLL COLLEC	026	ORGAN	0	0	0%	6,250	0%	75,000	75,000	100%	75,000	100%	75,000
2019			017	96	TRANS	096	TRANS	ALL	C9610	TURNPIKE	7050	TOLL COLLEC	037	TECHN	0	0	0%	42	0%	0	0	0%	417	0%	500
2019			017	96	TRANS	096	TRANS	ALL	C9610	TURNPIKE	7050	TOLL COLLEC	048	CONTR	0	0	0%	0	0%	0	0	0%	0	0%	0
2019			017	96	TRANS	096	TRANS	ALL	C9610	TURNPIKE	7050	TOLL COLLEC	052	MASTE	0	0	0%	0	0%	0	0	0%	0	0%	0
2019			017	96	TRANS	096	TRANS	ALL	C9610	TURNPIKE	7050	TOLL COLLEC	068	REMUN	0	0	0%	0	0%	0	0	0%	0	0%	0
2019			017	96	TRANS	096	TRANS	ALL	C9610	TURNPIKE	7050	TOLL COLLEC	070	IN STA	0	0	0%	0	0%	0	0	0%	0	0%	0
2019			017	96	TRANS	096	TRANS	ALL	C9610	TURNPIKE	7050	TOLL COLLEC	080	OUT OF	0	0	0%	750	0%	2,647	478	18%	7,654	6%	9,000
2019			017	96	TRANS	096	TRANS	ALL	C9610	TURNPIKE	7050	TOLL COLLEC	102	CONTR	0	2,295,155	0%	1,499,905	153%	2,990,996	6,965,055	233%	17,998,862	39%	17,998,862
2019			017	96	TRANS	096	TRANS	ALL	C9610	TURNPIKE	7050	TOLL COLLEC	103	CONTR	1,111	956	86%	1,738	55%	6,945	8,336	120%	10,861	77%	11,500
2019			017	96	TRANS	096	TRANS	ALL	C9610	TURNPIKE	7050	TOLL COLLEC	400	CONST	0	0	0%	0	0%	0	0	0%	0	0%	0
2019			017	96	TRANS	096	TRANS	ALL	C9610	TURNPIKE	7050	TOLL COLLEC	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019			017	96	TRANS	096	TRANS	ALL	C9610	TURNPIKE	7085	SALARY ADJU	219	SALAR	0	0	0%	0	0%	0	0	0%	0	0%	0
2019			017	96	TRANS	096	TRANS	ALL	C9610	TURNPIKE	7085	SALARY ADJU	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019			017	96	TRANS	096	TRANS	ALL	C9610	TURNPIKE	7086	BENEFIT ADJU	219	SALAR	0	0	0%	0	0%	0	0	0%	0	0%	0
2019			017	96	TRANS	096	TRANS	ALL	C9610	TURNPIKE	7086	BENEFIT ADJU	220	BENEF	0	0	0%	0	0%	0	0	0%	0	0%	0
2019			017	96	TRANS	096	TRANS	ALL	C9610	TURNPIKE	7086	BENEFIT ADJU	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019			017	96	TRANS	096	TRANS	ALL	C9610	TURNPIKE	7499	TURNPIKE DE	022	RENDS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019			017	96	TRANS	096	TRANS	ALL	C9610	TURNPIKE	7499	TURNPIKE DE	027	TRANS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019			017	96	TRANS	096	TRANS	ALL	C9610	TURNPIKE	7499	TURNPIKE DE	030	EQUIP	0	0	0%	0	0%	0	0	0%	0	0%	0
2019			017	96	TRANS	096	TRANS	ALL	C9610	TURNPIKE	7499	TURNPIKE DE	040	INDIRE	0	0	0%	0	0%	0	0	0%	0	0%	0
2019			017	96	TRANS	096	TRANS	ALL	C9610	TURNPIKE	7499	TURNPIKE DE	041	AUDIT	0	0	0%	0	0%	0	0	0%	0	0%	0
2019			017	96	TRANS	096	TRANS	ALL	C9610	TURNPIKE	7499	TURNPIKE DE	044	DEBT S	8,205,900	8,299,250	101%	9,979,069	83%	32,936,739	41,069,314	125%	40,053,863	103%	45,600,000
2019			017	96	TRANS	096	TRANS	ALL	C9610	TURNPIKE	7499	TURNPIKE DE	048	CONTR	0	0	0%	0	0%	0	0	0%	0	0%	0
2019			017	96	TRANS	096	TRANS	ALL	C9610	TURNPIKE	7499	TURNPIKE DE	070	IN STA	0	0	0%	0	0%	0	0	0%	0	0%	0
2019			017	96	TRANS	096	TRANS	ALL	C9610	TURNPIKE	7499	TURNPIKE DE	080	OUT OF	0	0	0%	0	0%	0	0	0%	0	0%	0
2019			017	96	TRANS	096	TRANS	ALL	C9610	TURNPIKE	7499	TURNPIKE DE	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019			017	96	TRANS	096	TRANS	ALL	C9610	TURNPIKE	7500	RSA 237.2 I	BL102	CONTR	0	0	0%	0	0%	0	0	0%	0	0%	0
2019			017	96	TRANS	096	TRANS	ALL	C9610	TURNPIKE	7500	RSA 237.2 I	BL400	CONST	33,599	559	2%	90,070	1%	2,029,451	86,456	4%	5,440,425	2%	8,686,027
2019			017	96	TRANS	096	TRANS	ALL	C9610	TURNPIKE	7500	RSA 237.2 I	BL401	LAND II	0	0	0%	8,333	0%	0	6	0%	83,333	0%	100,000
2019			017	96	TRANS	096	TRANS	ALL	C9610	TURNPIKE	7500	RSA 237.2 I	BL999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019			017	96	TRANS	096	TRANS	ALL	C9610	TURNPIKE	7502	RSA 237.2 III	C400	CONST	0	0	0%	0	0%	0	0	0%	0	0%	1
2019			017	96	TRANS	096	TRANS	ALL	C9610	TURNPIKE	7502	RSA 237.2 III	C401	LAND II	0	0	0%	0	0%	0	0	0%	0	0%	0
2019			017	96	TRANS	096	TRANS	ALL	C9610	TURNPIKE	7502	RSA 237.2 III	C999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019			017	96	TRANS	096	TRANS	ALL	C9610	TURNPIKE	7505	RSA 237.2 V	C400	CONST	0	0	0%	0	0%	0	0	0%	0	0%	0
2019			017	96	TRANS	096	TRANS	ALL	C9610	TURNPIKE	7505	RSA 237.2 V	C401	LAND II	0	0	0%	0	0%	0	0	0%	0	0%	0
2019			017	96	TRANS	096	TRANS	ALL	C9610	TURNPIKE	7505	RSA 237.2 V	C999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019			017	96	TRANS	096	TRANS	ALL	C9610	TURNPIKE	7507	RSA 237.2 VII	070	IN STA	0	0	0%	0	0%	0	0	0%	0	0%	0
2019			017	96	TRANS	096	TRANS	ALL	C9610	TURNPIKE	7507	RSA 237.2 VII	102	CONTR	0	0	0%	0	0%	0	0	0%	0	0%	0
2019			017	96	TRANS	096	TRANS	ALL	C9610	TURNPIKE	7507	RSA 237.2 VII	400	CONST	87	981	1,127%	11,755	8%	241,966	148,735	61%	32,675,457	0%	41,936,351
2019			017	96	TRANS	096	TRANS	ALL	C9610	TURNPIKE	7507	RSA 237.2 VII	401	LAND II	664	489	74%	699,756	0%	3,445	769	22%	3,630,509	0%	4,472,534
2019			017	96	TRANS	096	TRANS	ALL	C9610	TURNPIKE	7507	RSA 237.2 VII	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019			017	96	TRANS	096	TRANS	ALL	C9610	TURNPIKE	7510	COST OF ISSU	255	COST C	0	0	0%	0	0%	0	0	0%	0	0%	0
2019			017	96	TRANS	096	TRANS	ALL	C9610	TURNPIKE	7510	COST OF ISSU	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019			017	96	TRANS	096	TRANS	ALL	C9610	TURNPIKE	7511	TOLL COLLEC	030	EQUIP	0	0	0%	0	0%	0	0	0%	0	0%	0
2019			017	96	TRANS	096	TRANS	ALL	C9610	TURNPIKE	7511	TOLL COLLEC	102												

FUND	DEPT	DEPT NO	AGY	AGY	CAT	ACTIVITY	ACTIVITY NAME	ACCTG UNIT	ACCTG UNIT	CLS	CLS NAME	LY	APRIL	APRIL	actual vs	APRIL	actual vs	LY YTD	YTD ACTUAL	actual vs	YTD FY19	actual	FY19	
												APRIL	ACTUAL	prior yr	ESTIMATE	est.estimate	ACTUAL	prior yr	ESTIMATE	est.estimate	APPROPRIATION			
2019		017	96	TRANS	096	TRANS	ALL	C9610	TURNPIKE	7529	AUTHORIZED	400	CONST	0	0	0%	18,884,768	0%	0	0%	188,847,682	0%	226,617,218	
2019		017	96	TRANS	096	TRANS	ALL	C9610	TURNPIKE	7529	AUTHORIZED	401	LAND II	0	0	0%	0	0%	0	0%	0	0%	0	
2019		017	96	TRANS	096	TRANS	ALL	C9610	TURNPIKE	7529	AUTHORIZED	999	FCLG	0	0	0%	0	0%	0	0%	0	0%	0	
2019		017	96	TRANS	096	TRANS	ALL	C9610	TURNPIKE	7530	AUTHORIZED	030	EQUIP	0	0	0%	0	0%	0	0%	0	0%	0	
2019		017	96	TRANS	096	TRANS	ALL	C9610	TURNPIKE	7530	AUTHORIZED	400	CONST	0	0	0%	3,033,121	0%	0	0%	30,331,206	0%	36,397,447	
2019		017	96	TRANS	096	TRANS	ALL	C9610	TURNPIKE	7530	AUTHORIZED	401	LAND II	0	0	0%	0	0%	0	0%	0	0%	0	
2019		017	96	TRANS	096	TRANS	ALL	C9610	TURNPIKE	7530	AUTHORIZED	999	FCLG	0	0	0%	0	0%	0	0%	0	0%	0	
2019		017	96	TRANS	096	TRANS	ALL	C9610	TURNPIKE	7531	AUTHORIZED	400	CONST	0	0	0%	3,117,235	0%	0	0%	31,172,348	0%	37,406,818	
2019		017	96	TRANS	096	TRANS	ALL	C9610	TURNPIKE	7531	AUTHORIZED	401	LAND II	0	0	0%	0	0%	0	0%	0	0%	0	
2019		017	96	TRANS	096	TRANS	ALL	C9610	TURNPIKE	7531	AUTHORIZED	999	FCLG	0	0	0%	0	0%	0	0%	0	0%	0	
2019		017	96	TRANS	096	TRANS	ALL	C9610	TURNPIKE	7532	AUTHORIZED	400	CONST	0	0	0%	2,038,599	0%	0	0%	20,385,990	0%	24,463,188	
2019		017	96	TRANS	096	TRANS	ALL	C9610	TURNPIKE	7532	AUTHORIZED	401	LAND II	0	0	0%	0	0%	0	0%	0	0%	0	
2019		017	96	TRANS	096	TRANS	ALL	C9610	TURNPIKE	7532	AUTHORIZED	999	FCLG	0	0	0%	0	0%	0	0%	0	0%	0	
2019		017	96	TRANS	096	TRANS	ALL	C9610	TURNPIKE	7533	AUTHORIZED	400	CONST	0	0	0%	8,132,368	0%	0	0%	81,323,678	0%	97,588,414	
2019		017	96	TRANS	096	TRANS	ALL	C9610	TURNPIKE	7533	AUTHORIZED	401	LAND II	0	0	0%	0	0%	0	0%	0	0%	0	
2019		017	96	TRANS	096	TRANS	ALL	C9610	TURNPIKE	7533	AUTHORIZED	999	FCLG	0	0	0%	0	0%	0	0%	0	0%	0	
2019		017	96	TRANS	096	TRANS	ALL	C9610	TURNPIKE	7999	DEFAULT	ACC064	RET PE	0	0	0%	0	0%	0	0%	0	0%	0	
2019		017	96	TRANS	096	TRANS	ALL	C9610	TURNPIKE	8117	WORKERS	CC061	UNEMF	0	214	0%	792	27%	125	268	215%	7,517	4%	9,500
2019		017	96	TRANS	096	TRANS	ALL	C9610	TURNPIKE	8117	WORKERS	CC062	WORK	26,925	32,088	119%	75,849	42%	150,394	250,320	166%	423,664	59%	625,000
2019		017	96	TRANS	096	TRANS	ALL	C9610	TURNPIKE	8117	WORKERS	CC064	RET PE	62,706	55,614	89%	82,206	68%	623,918	543,343	87%	817,938	66%	983,300
2019		017	96	TRANS	096	TRANS	ALL	C9610	TURNPIKE	8617	UNEMPLOYM	061	UNEMF	0	0	0%	0	0%	0	0	0%	0	0%	0
2019		017	96	TRANS	096	TRANS	ALL	C9610	TURNPIKE	8617	UNEMPLOYM	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019		020	96	TRANS	096	TRANS	ALL	C9600	ADMINISTR	7999	DEFAULT	ACCGAP	GAAP E	0	0	0%	0	0%	0	0	0%	0	0%	0
2019		020	96	TRANS	096	TRANS	ALL	C9600	ADMINISTR	7999	DEFAULT	ACCGWA	GW EX	0	0	0%	0	0%	0	0	0%	0	0%	0
2019		040	96	TRANS	096	TRANS	ALL	C9600	ADMINISTR	7999	DEFAULT	ACCGAP	GAAP E	0	0	0%	0	0%	0	0	0%	0	0%	0
2019		040	96	TRANS	096	TRANS	ALL	C9600	ADMINISTR	7999	DEFAULT	ACCGWA	GW EX	0	0	0%	0	0%	0	0	0%	0	0%	0
2019			96	TRANS	096	TRANS	ALL	OTHER			CATEGORY TOTALS			34,644,974	33,039,589	95%	117,900,535	28%	367,114,814	363,922,016	99%	1,183,857,091	31%	1,457,209,065
2019			96	TRANS	096	TRANS	AGENCY TOTALS							49,967,999	48,957,060	98%	142,996,051	34%	528,945,254	526,693,163	100%	1,408,618,994	37%	1,748,573,391
2019		010	97	DEVEL	097	DEVEL	FULL	9700	DEVELOP	7135	COUNCIL EXP	010	PERSO	6,116	8,523	139%	8,229	104%	119,590	79,957	67%	133,580	60%	160,296
2019		010	97	DEVEL	097	DEVEL	FULL	9700	DEVELOP	7135	COUNCIL EXP	017	FT EMF	0	0	0%	4,000	0%	0	0	0%	40,000	0%	48,000
2019			97	DEVEL	097	DEVEL	FULL	TIME PERSONNEL TOTALS			CATEGORY TOTALS			6,116	8,523	139%	12,229	70%	119,590	79,957	67%	173,580	46%	208,296
2019		010	97	DEVEL	097	DEVEL	PART	9700	DEVELOP	3896	QUALITY FRAN	050	PERSO	0	1,911	0%	1,788	107%	0	7,860	0%	17,880	44%	21,456
2019		010	97	DEVEL	097	DEVEL	PART	9700	DEVELOP	7135	COUNCIL EXP	050	PERSO	3,581	5,097	142%	4,882	104%	43,861	48,153	110%	59,798	81%	69,452
2019			97	DEVEL	097	DEVEL	PART	TIME TEMP PERSONNEL TOTALS			CATEGORY TOTALS			3,581	7,008	196%	6,670	105%	43,861	56,014	128%	77,679	72%	90,908
2019		010	97	DEVEL	097	DEVEL	BENE	9700	DEVELOP	3896	QUALITY FRAN	060	BENEF	0	538	0%	607	89%	0	1,993	0%	6,071	33%	7,286
2019		010	97	DEVEL	097	DEVEL	BENE	9700	DEVELOP	7135	COUNCIL EXP	060	BENEF	2,818	5,732	203%	3,746	153%	62,129	43,409	70%	82,594	53%	89,327
2019		010	97	DEVEL	097	DEVEL	BENE	9700	DEVELOP	7999	DEFAULT	ACC060	BENEF	0	0	0%	0	0%	0	0	0%	0	0%	0
2019		010	97	DEVEL	097	DEVEL	BENE	9998	ERP GRAN	9810	ACTIVITY ACC	060	BENEF	0	0	0%	0	0%	0	0	0%	0	0%	0
2019			97	DEVEL	097	DEVEL	BENEFITS TOTALS				CATEGORY TOTALS			2,818	6,270	222%	4,353	144%	62,129	45,403	73%	88,665	51%	96,613
2019		010	97	DEVEL	097	DEVEL	CON	9700	DEVELOP	3896	QUALITY FRAN	046	CONSL	0	0	0%	958	0%	0	2,755	0%	9,583	29%	11,500
2019		010	97	DEVEL	097	DEVEL	CON	9700	DEVELOP	7135	COUNCIL EXP	046	CONSL	2,014	335	17%	8,585	4%	6,034	8,584	142%	25,726	33%	45,000
2019			97	DEVEL	097	DEVEL	CONSULTANTS TOTALS				CATEGORY TOTALS			2,014	335	17%	9,544	4%	6,034	11,338	188%	35,310	32%	56,500
2019		010	97	DEVEL	097	DEVEL	CURR	9700	DEVELOP	3896	QUALITY FRAN	020	CURRE	0	202	0%	99	203%	0	782	0%	993	79%	1,192
2019		010	97	DEVEL	097	DEVEL	CURR	9700	DEVELOP	7135	COUNCIL EXP	020	CURRE	1,139	844	74%	2,716	31%	13,708	17,170	125%	32,699	53%	39,346
2019		010	97	DEVEL	097	DEVEL	CURR	9998	ERP GRAN	9810	ACTIVITY ACC	020	CURRE	0	0	0%	0	0%	0	0	0%	0	0%	0
2019			97	DEVEL	097	DEVEL	CURRENT EXPENSE TOTALS				CATEGORY TOTALS			1,139	1,046	92%	2,816	37%	13,708	17,952	131%	33,692	53%	40,538
2019		010	97	DEVEL	097	DEVEL	ALL	9700	DEVELOP	3896	QUALITY FRAN	021	FOOD I	0	0	0%	0	0%	0	0	0%	0	0%	0
2019		010	97	DEVEL	097	DEVEL	ALL	9700	DEVELOP	3896	QUALITY FRAN	022	RENTS	0	0	0%	167	0%	0	1,667	0%	2,000	0%	2,000
2019		010	97	DEVEL	097	DEVEL	ALL	9700	DEVELOP	3896	QUALITY FRAN	040	INDIRE	0	293	0%	369	79%	0	1,325	0%	3,691	36%	4,429
2019		010	97	DEVEL	097	DEVEL	ALL	9700	DEVELOP	3896	QUALITY FRAN	070	IN STA	0	53	0%	70	75%	0	214	0%	701	31%	841
2019		010	97	DEVEL	097	DEVEL	ALL	9700	DEVELOP	3896	QUALITY FRAN	999	FCLG	0	0	0%	0	0%	0	0	0%	0	0%	0
2019		010	97	DEVEL	097	DEVEL	ALL	9700	DEVELOP	7135	COUNCIL EXP	022	RENTS	3,219	2,838	88%	3,405	83%	30,036	29,922	100%	31,776	94%	38,050
2019		010	97	DEVEL	097	DEVEL	ALL	9700	DEVELOP	7135	COUNCIL EXP	026	ORGAN	0	0	0%	458	0%	4,245	4,310	102%	5,500	78%	5,500
2019		010	97	DEVEL	097	DEVEL	ALL	9700	DEVELOP	7135	COUNCIL EXP	027	TRANS	505	464	92%	762	61%	5,360	7,130	133%	8,093	88%	13,146
2019		010	97	DEVEL	097	DEVEL	ALL	9700	DEVELOP	7135	COUNCIL EXP	028	TRANS	0	0	0%	0	0%	0	0	0%	0	0%	0
2019		010	97	DEVEL	097	DEVEL	ALL	9700	DEVELOP	7135	COUNCIL EXP	029	INTRA	0	0	0%	0	0%	0	0	0%	0	0%	0
2019		010	97	DEVEL	097	DEVEL	ALL	9700	DEVELOP	7135	COUNCIL EXP	030	EQUIP	0	0	0%	292	0%	0	1,569	0%	2,917	54%	3,500
2019		010	97	DEVEL	097	DEVEL	ALL	9700	DEVELOP	7135	COUNCIL EXP	035	SHARE	0	0	0%	0	0%	0	0	0%	0	0%	0
2019		010	97	DEVEL	097	DEVEL	ALL	9700	DEVELOP	7135	COUNCIL EXP	039	TELECO	490	600	122%	642	93%	5,057	6,880	136%	6,623	104%	8,925
2019		010	97	DEVEL	097	DEVEL	ALL	9700	DEVELOP	7135	COUNCIL EXP	040	INDIRE	684	1,437	210%	2,570	56%	2,054	3,863	188%	5,358	72%	6,430
2019		010	97	DEVEL	097	DEVEL	ALL	9700	DEVELOP	7135	COUNCIL EXP	041	AUDIT I	0	0	0%	55	0%	0	0	0%	546	0%	655
2019		010	97	DEVEL	097	DEVEL	ALL	9700	DEVELOP	7135	COUNCIL EXP	042	ADDITI	2,502	2,901	116%	4,651	62%	6,774	7,449	110%	12,593	59%	16,000
2019		010	97	DEVEL	097	DEVEL	ALL	9700	DEVELOP	7135	COUNCIL EXP	049	TRANS	0	0	0%	7	0%	0	87	0%	73	120%	87
2019		010	97	DEVEL	097	DEVEL	ALL	9700	DEVELOP	7135	COUNCIL EXP	061	UNEMF	0	0	0%	0	0%	0	0				

